Police Department

Police Department	Programs
Alan G. Rodbell Chief of Police FTE 14.00	Office of the Chief Internal Affairs

Divisions

Uniformed Services	Investigative Services & Personnel Development	Administrative Services	Homeland Security
FTE 355.10	FTE 148.00	FTE 154.00	FTE 5.00

Programs

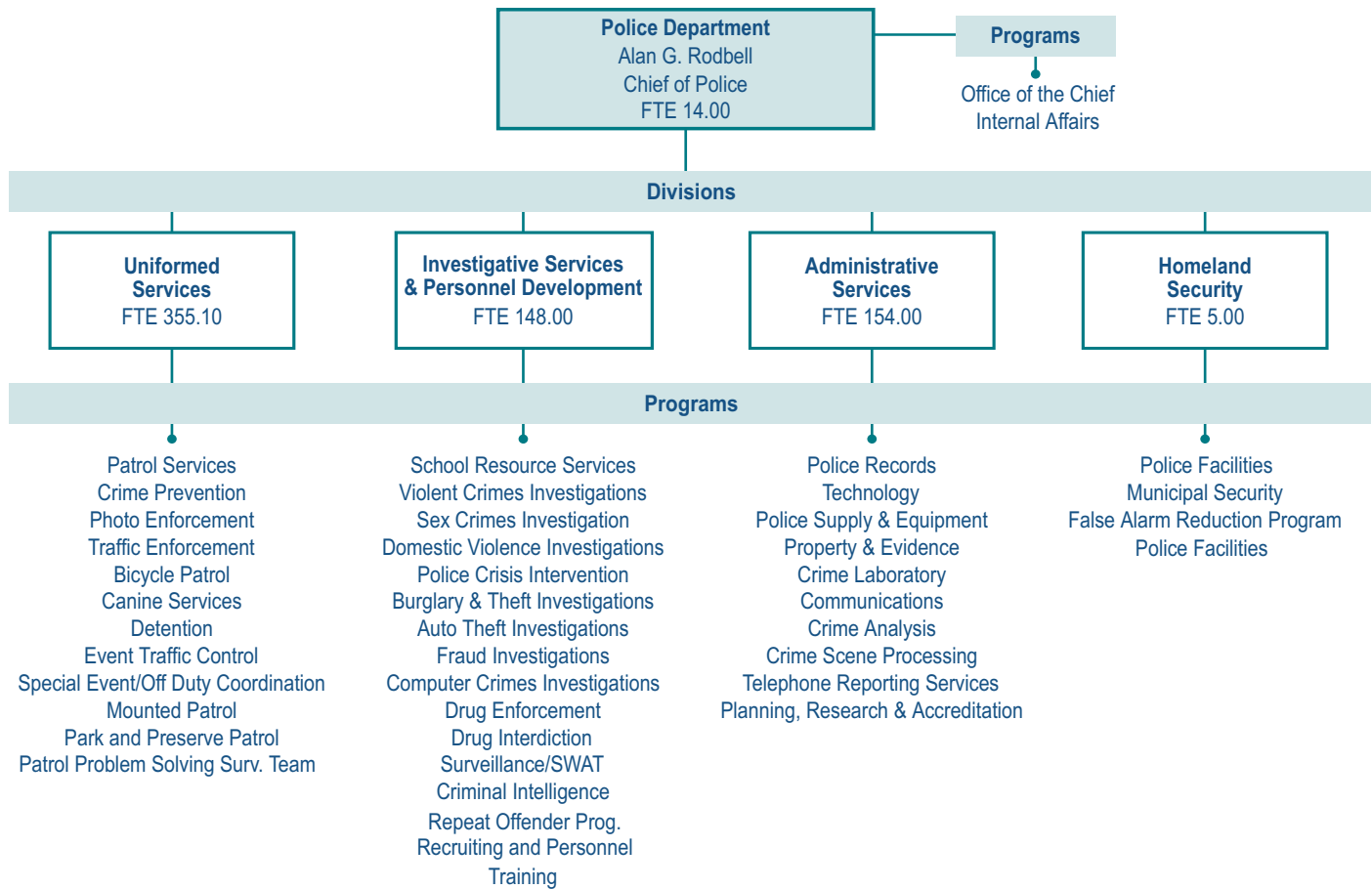| Uniformed Services	Investigative Services & Personnel Development	Administrative Services	Homeland Security
Patrol Services	School Resource Services	Police Records	Police Facilities
Crime Prevention	Violent Crimes Investigations	Technology	Municipal Security
Photo Enforcement	Sex Crimes Investigation	Police Supply & Equipment	False Alarm Reduction Program
Traffic Enforcement	Domestic Violence Investigations	Property & Evidence	Police Facilities
Bicycle Patrol	Police Crisis Intervention	Crime Laboratory	
Canine Services	Burglary & Theft Investigations	Communications	
Detention	Auto Theft Investigations	Crime Analysis	
Event Traffic Control	Fraud Investigations	Crime Scene Processing	
Special Event/Off Duty Coordination	Computer Crimes Investigations	Telephone Reporting Services	
Mounted Patrol	Drug Enforcement	Planning, Research & Accreditation	
Park and Preserve Patrol	Drug Interdiction		
Patrol Problem Solving Surv. Team	Surveillance/SWAT		
	Criminal Intelligence		
	Repeat Offender Prog.		
	Recruiting and Personnel		
	Training		

Mission

The Scottsdale Police Department, in partnership with the citizens of Scottsdale, recognizes the changing needs of our community and law enforcement's role in addressing those needs. Furthermore, we pledge EXCELLENCE, INITIATIVE AND INTEGRITY to enhance the quality of life throughout our City knowing those we serve deserve no less.

Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	590.10	631.10	630.10	676.10
% of City's FTE				26.0%

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$44,177,611	$47,251,824	$47,251,824	$53,291,931
Contractual Services	9,604,751	11,330,306	11,430,202	12,610,074
Commodities	988,254	1,943,707	2,052,331	1,826,571
Capital Outlay	93,584	905,850	228,231	616,000
Total Program Budget	**$54,864,200**	**$61,431,687**	**$60,962,588**	**$68,344,576**
% of City's Total Program Operating Budget				**21.0%**
Grant/Trust Expenditures	**$630,920**	**$3,926,840**	**$3,882,055**	**$188,740**

OFFICE OF THE CHIEF

Police Department

Program Description

The Office of the Chief provides the leadership, management, strategic planning and administrative support necessary to ensure the most effective delivery of public safety services to the community. These include special community functions such as the citizen and teen academies, citizen and media requests for information, and the reporting of newsworthy items of community interest. This office is also responsible for coordination and administration of fiscal control and accountability functions.

Trends

Retaining the open lines of communication with the community remains vital to our public safety mission. Thus, this outreach effort is established as one of the key objectives of the Office of the Chief of Police.

Program Broad Goals

Ensure the progress of our strategic plan initiatives is reviewed on a regular basis and outcomes are communicated to City leadership and the organization.

Explore opportunities to create positive community partnerships and enhance quality communication with our citizens.

Provide effective and efficient police services to the community in a timely manner.

Program 2005/06 Objectives

Update the strategic plan annually and monitor the progress towards the strategic goals and objectives through quarterly reports.

Continue community outreach efforts through the Citizen Academy, the Citizen Academy Alumni Association, the Teen Academy, the "Behind the Badge" video series, and through the Public Information Officer's response to requests for information.

Utilize the Deployment Study and review the findings for future budget implications of those suggestions in the best interests of public safety service delivery.

Program Provided in Partnership With

Scottsdale citizens, City Manager, City Council, other City department general managers, media

Program Customers

Scottsdale citizens, City Manager, City Council, other City department general managers, media

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Basic officer equipment, computers

Special Equipment

Vehicles for sworn police officers - basic police equipment (uniform, weapons, gun belt, portable radio, bullet proof vest, ballistic helmet, baton, gas masks and filters, and vehicles equipped with emergency lights, sirens, radio, and other emergency equipment (flares, crime scene tape, Emergency Operation Center case, etc.) as appropriate

Resources by Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Fees/Charges/Donations	$20,164	$10,000	$10,000	$15,000
General Fund Support	1,225,086	1,447,692	1,447,692	1,606,819
Total Program Revenues	**$1,245,250**	**$1,457,692**	**$1,457,692**	**$1,621,819**

Expenditures By Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$1,159,676	$1,359,342	$1,359,342	$1,496,921
Contractual Services	61,803	75,550	75,550	97,598
Commodities	23,771	22,800	22,800	27,300
Total Program Budget	**$1,245,250**	**$1,457,692**	**$1,457,692**	**$1,621,819**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of Citizen Academy (12 weeks) and Teen Academy Programs (1 week) conducted	3	3	3	3
# of "Behind the Badge" video presentations prepared for broadcast on City Cable 11	8	8	8	8

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve an 87% or above in the combined "Excellent" and "Good" range of the new citizen satisfaction rating instrument	N/A	n/a	83%	87%
Ensure Scottsdale Uniform Crime Report, Part 1 crimes per thousand, are below the valley average	Benchmark Cities 47.1; Valley Agencies 72.0; Scottsdale 44.3	Valley Agencies 68.6; Scottsdale 46.9	Valley Agencies 62.3; Scottsdale 45.3	Valley Agencies 62.0; Scottsdale 42.3

Program Staffing

1 Full-Time	Comnty Affairs Spec	1.00
2 Full-Time	Deputy Police Chief	2.00
1 Full-Time	Exec Secty	1.00
1 Full-Time	Police Admin Srvc Dir	1.00
1 Full-Time	Police Anlst II	1.00
1 Full-Time	Police Budget Mgr	1.00
1 Full-Time	Police Chief	1.00
1 Full-Time	Police Commander	1.00
1 Full-Time	Police Ofcr	1.00
1 Full-Time	Police Sergeant	1.00
	Total Program FTE	11.00

Prior Year Highlights

Completed the Northwestern Deployment and Scheduling Study. The findings and methodologies determined the appropriate staffing values for Patrol, Communications, Detention, Traffic, Records, and Crime Analysis.

Partnered with the Scottsdale School District and various community groups to develop and publish a drug and alcohol abuse prevention book distributed to all students and parents.

Produced the department's second year strategic plan including 49 active strategic initiatives.

One initiative was the establishment of the first Hispanic Planning Forum, a community outreach strategy attended by both employees and citizens.

INTERNAL AFFAIRS

Program Description

The Internal Affairs program provides fair, impartial and objective investigations of internal and external complaints regarding the conduct of police department employees in an effort to maintain a positive relationship with the community.

Trends

The complexity and length of time needed to complete 15% to 20% of the internally and externally generated investigations has significantly increased. There has also been an increase in the actual number of internally generated investigations.

Program Broad Goals

Maintain a positive relationship with the community by investigating all complaints and concerns brought forward to the police department by the community.

Identify patterns or trends of inappropriate employee conduct that could signal employees displaying symptoms of job stress, performance problems, training needs, or the need for policy modification.

Program 2005/06 Objectives

Enhance communication and contact with employees involved in Internal Affairs investigations in an effort to provide more timely updates regarding their case.

Begin full implementation of a comprehensive Internal Affairs management database which includes an employee early warning system, an investigative repository, and a detailed reporting mechanism.

Strive to increase regular contact with field supervisors conducting internal investigations to ensure appropriate timelines are met.

Program Provided in Partnership With

Scottsdale citizens, City staff, Police Department Employees, Human Resource Systems, Risk Management, City Attorney's Office

Program Customers

Scottsdale citizens, employees, Human Resources, Risk Management, City Attorney's Office

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Personal computers and basic police officer equipment

Special Equipment

Vehicles, cellular phones, pagers, digital audio recorders, transcribers, specialized internal

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$332,628	$349,457	$349,457	$367,446
Total Program Revenues	**$332,628**	**$349,457**	**$349,457**	**$367,446**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$316,395	$322,995	$322,995	$340,790
Contractual Services	16,191	25,362	25,362	18,791
Commodities	42	1,100	1,100	7,864
Total Program Budget	**$332,628**	**$349,457**	**$349,457**	**$367,445**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of internally initiated investigations completed	91	105	116	127
# of externally initiated investigations completed	10	8	9	11

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve a 90% or higher completion of internal investigations within specified time limit	82%	89%	90%	90%

Program Staffing

3 Full-Time Police Sergeant	3.00
Total Program FTE	3.00

Prior Year Highlights

Purchased an Internal Affairs Management and Tracking system to comprehensively track internal and external complaints, investigations, pursuits, uses of force, commendations, as well as an early warning and intervention system.

Provided training and education at citizen, teen, and officer academy classes, as well as two classes for new supervisors and seven training classes for new employees.

Continued to meet or exceed investigation timelines at a greater than 90% rate through frequent contact with field supervisors.

PATROL SERVICES

Program Description

The Patrol Services program provides general law enforcement first responder responsibilities, completes initial criminal and traffic investigations, performs traffic control and enforcement duties, implements community policing strategies and utilizes other department resources to solve community or crime related problems.

Trends

Increased demand for patrol resources has been due to the growth and increased development of the northern portion of the City. Downtown development will bring a need for increased police presence and services.

Program Broad Goals

Prevent crime and disorder by taking appropriate and proactive measures designed to reduce criminal activity and by maintaining the quality and effectiveness of policing services.

Enhance traffic safety through enforcement and education.

Develop safer neighborhoods through community partnerships and participation (citizen and teen academy, citizen ride-along program, neighborhood watch, home owner meetings, etc.)

Program 2005/06 Objectives

Respond promptly to calls for service and reduce response times to emergency calls for service.

Utilize collision data to target high accident locations for patrol officer enforcement.

Proactively target repeat offenders, and identify problem areas and crime patterns in the community utilizing crime trends.

Program Provided in Partnership With

Fleet, Risk Management, Transportation, Neighborhood Services, The Downtown Group, Fire Department, Parks and Recreation, City Court, Prosecutor's office, Social Services, Human

Program Customers

City residents, the tourist industry, citizens who work in the City, business owners

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Laptop/desk top computers, uniforms, basic officer equipment

Special Equipment

Patrol vehicles, lethal and less lethal equipment, radars, portable breath testers, cameras, night vision, mobile field force equipment, personal protection equipment

Resources by Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$20,092,989	$20,548,603	$20,269,421	$23,097,019
Total Program Revenues	**$20,092,989**	**$20,548,603**	**$20,269,421**	**$23,097,019**

Expenditures By Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$17,493,259	$17,377,397	$17,377,397	$20,047,288
Contractual Services	2,584,934	2,563,380	2,563,380	2,467,505
Commodities	14,796	227,826	228,042	37,226
Capital Outlays	-	380,000	100,602	545,000
Total Program Budget	**$20,092,989**	**$20,548,603**	**$20,269,421**	**$23,097,019**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of citizen generated calls for service processed	120,527	138,597	147,883	157,791
# of emergency calls for service (excludes medical, training, test, traffic and pursuit calls)	796	690	700	750

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve the standard of 6 minutes or less for response to emergency calls for service (Includes medical and accident related calls)	6.29	5.87	7.00	7.00

Program Staffing

35	Full-Time	Police Aide	35.00
3	Full-Time	Police Commander	3.00
10	Full-Time	Police Lieutenant	10.00
170	Full-Time	Police Ofcr	170.00
27	Full-Time	Police Sergeant	27.00
1	Full-Time	Secty	1.00
		Total Program FTE	246.00

Prior Year Highlights

Addressed neighborhood traffic concerns by proactively utilizing patrol officers for high visibility and enforcement along northern Pima Road. Patrol officers issued over 400 citations in the month of November, 2004 alone.

Developed a district based tactical analysis program mapping crimes occurring within District 1 to address problem areas with crime trends and deploy resources more effectively.

Implemented a crime reduction plan with Phoenix Police Department to address property crimes along Scottsdale Road. A hotel crime prevention seminar was hosted along with a multi-agency supervisor networking program to improve information sharing.

CRIME PREVENTION

Program Description

Crime Prevention is a decentralized program aimed at preventing crime within the community. Crime prevention officers are assigned to each of the three patrol districts and are responsible for developing prevention and problem solving strategies designed to address crime trends and patterns within their district.

Trends

Property crime (auto theft, burglary from vehicles, residential and commercial burglaries) continues to be the most documented and persistent criminal activity in the community. A majority of residential burglaries are unforced and preventable.

Program Broad Goals

Identify crime trends and patterns occurring within the City.

Provide a variety of key crime prevention programs to the community and evaluate their effectiveness.

Elicit assistance from community members to promote and practice crime prevention initiatives.

Program 2005/06 Objectives

Develop problem solving and prevention strategies designed to address criminal activity.

Conduct burglary prevention presentations, community safety fairs, multi-agency safety fairs, self-awareness presentations, child safety presentations, and neighborhood watch presentations throughout the year. Establish new neighborhood watch programs and continue to add new properties to the crime free multi-housing program.

Utilize district electronic newsletter to promote crime prevention initiatives.

Program Provided in Partnership With

Block Watch Advisory Board, Citizen and Neighborhood Resource Department, City staff, Scottsdale School District, metro Crime Prevention Units, Scottsdale community

Program Customers

Scottsdale citizens, businesses, schools

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Personal computers, basic police officer equipment, cell phone, pager

Special Equipment

Vehicles, brochures and pamphlets specific to a given crime prevention program

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$176,371	$175,942	$175,942	$268,378
Total Program Revenues	**$176,371**	**$175,942**	**$175,942**	**$268,378**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$148,146	$155,642	$155,642	$248,756
Contractual Services	20,324	16,620	16,620	13,172
Commodities	7,901	3,680	3,680	6,450
Total Program Budget	**$176,371**	**$175,942**	**$175,942**	**$268,378**

CRIME PREVENTION

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of new neighborhood watch programs established & total neighborhood watch programs	20 new / 310 total	20 new / 250 total	20 new / 290 total	20 new/ 310 total
# of problem solving and prevention action plans designed to address criminal activity within patrol districts	n/a	District 1 - 0 District 2 - 2 District 3 - 5	District 1 - 6 District 2 - 5 District 3 - 6	District 1 - 6 District 2 - 6 District 3 - 6

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Utilize monthly district electronic newsletter to promote crime prevention initiatives in each district	n/a	n/a	District 1 - 6 District 2 -11 District 3 -12	District 1 - 12 District 2 - 12 District 3 -12
Conduct 300 burglary prevention presentations, community safety fairs, multi-agency safety fairs, self-awareness presentations, child safety presentations, and neighborhood watch presentations	n/a	n/a	300	300

Program Staffing	
3 Full-Time Police Ofcr	3.00
Total Program FTE	3.00

Prior Year Highlights

Decentralized the Crime Prevention Unit to provide more efficient and responsive crime prevention initiatives to the community.

Created a district newsletter to communicate crime prevention information to the community.

Conducted multi-agency crime prevention safety fairs with neighboring jurisdictions (Phoenix, Maricopa County, Game & Fish, Salt River Pima-Maricopa Indian Community, and Paradise Valley) to provide prevention and safety information to residents.

PHOTO ENFORCEMENT

Program Description

The Photo Enforcement (Focus On Safety) program enhances traffic safety through the use of digital photo enforcement technology. The program utilizes four mobile photo speed vans and nine fixed intersection detection systems to monitor and enforce red light and speed violations in an effort to reduce collision-related deaths, injuries and property damage.

Trends

Implementation of the digital photo enforcement program has resulted in an increase in the number of citations issued related to high collision, school zones and citizen complaint areas. Increased education, awareness and enforcement will also result in a reduction in the ratio of collisions to population and miles driven.

Program Broad Goals

Contribute to the overall reduction in the number of traffic collisions and related deaths, injuries and property damage through the use of speed and red light enforcement technology.

Increase public awareness related to traffic safety through public education and awareness programs.

Monitor public opinion and support of the Focus On Safety program.

Program 2005/06 Objectives

Maintain the current four mobile photo enforcement vans and the current nine red light/speed intersection detection systems. Achieve community support for the photo enforcement program and traffic safety in general through presentations to community groups and schools.

Continue with on-going spring and fall seasonal radio advertising campaigns.

Obtain an overall acceptance rating of 81% by conducting annual public opinion polls.

Program Provided in Partnership With

Redflex Traffic Systems, Inc., Transportation Department, CAPA, Court, Prosecutor, Scottsdale Health Care Hospital

Program Customers

Scottsdale citizens, business owners, visitors, extended Valley-wide community

City Council's Broad Goal(s)

Public Safety

Transportation

Basic Equipment

One personal computer with color printer, one digital camera

Special Equipment

Photo enforcement equipment through contract with private vendor (vendor owned)

Program Note: The Photo Enforcement program revenues and expenditures presented on this page reflect solely the program activity of the Police Department, accounted for in the City's General Fund. It does **not** represent the total citywide revenues and expenditures related to this public safety program. The City Courts program (Special Revenue Court Enhancement Fund) and City Attorney's Office–Prosecution (General Fund) program also contribute to the delivery of this public safety program. The City Courts program typically collects a limited amount of revenue (Special Revenue–Court Enhancement Fund) and incurs a minimal amount of expenditures related to this program. Likewise the City Attorney's Office–Prosecution program incurs a nominal amount of expenditures for this program and does not collect any photo enforcement revenue. Please note while a majority of the photo enforcement activity is captured in the Police Department General Fund budget shown on this page, to determine the total citywide photo enforcement activity (i.e., revenues and expenditures) consideration must be given the limited impact of the City Courts and City Attorney's Office–Prosecution programs.

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Program Fee/Charges	$1,288,246	$1,173,873	$1,877,861	$2,004,111
General Fund Support	236,215	703,988	-	-
Total Program Revenues	**$1,524,461**	**$1,877,861**	**$1,877,861**	**$2,004,111**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$65,279	$68,313	$68,313	$75,991
Contractual Services	1,458,421	1,808,948	1,808,948	1,927,370
Commodities	761	600	600	750
Total Program Budget	**$1,524,461**	**$1,877,861**	**$1,877,861**	**$2,004,111**

Performance Measures

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Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of photo enforcement citations issued	18,844	38,258	58,000	98,000
# of collisions at intersections with photo enforcement deployed for two years	178	170	170	170

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve a 0% increase rate in reported collisions at targeted fixed site intersections.	4,657	4,775	4,800	4,800
Achieve an 77% or higher approval rate for photo enforcement in the annual citizen survey	74%	77%	77%	77%

Program Staffing

1 Full-Time Police Contract Admin		1.00
	Total Program FTE	1.00

Prior Year Highlights

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Added three new fixed detection systems at Scottsdale and Shea, 90th Street and Shea, and 77th Street and Frank Lloyd Wright.

Increased fixed speed citation volume by approximately 4,000 citations per month.

Reduced speed violations on Frank Lloyd Wright Boulevard at 77TH Street from a pre-installation high of thirty-six violations per hour to six violations per hour at the end of the second full month of operation.

TRAFFIC ENFORCEMENT

Police Department

Program Description

The Traffic Enforcement program is responsible for selective traffic enforcement throughout the City to enhance roadway safety. This includes enforcement related to high collision locations, citizen traffic complaints, school zones, and driving under the influence/aggressive driver laws. This program also is responsible for investigating collisions involving serious injuries, hit and runs, and fatalities. Enforcement of commercial vehicle laws and parking ordinances in the downtown area are also included in this program.

Trends

Collisions citywide are expected to have a 0% increase in FY 2005/06 from the prior year and are expected to remain about level, despite a continued increase in population and vehicle miles traveled. This trend can be attributed to intensive enforcement efforts of the traffic enforcement program combined with the increased use of photo enforcement technology. Traffic volumes on surface streets are expected to rise back to pre-freeway levels over the next several years. Continued growth and development in the northern part of the City will place a greater demand on traffic enforcement resources to address citizen neighborhood traffic concerns.

Program Broad Goals

Contribute to an overall reduction in the number of traffic collisions citywide.

Address citizen concerns related to neighborhood traffic safety.

Increase public awareness related to traffic safety through public education and awareness programs.

Program 2005/06 Objectives

Produce no increase in the number of traffic collisions and related injuries through selective traffic enforcement.

Respond to citizen traffic concerns by evaluating complaints and providing selective enforcement, if applicable.

Participate in a statewide occupant protection enforcement program that includes public education related to seat belt and child safety seat use. Also conduct child safety seat inspection/installation and education programs.

Program Provided in Partnership With

Transportation Department, Risk Management, Citizen & Neighborhood Resources, Court, City Prosecutor

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Public Safety

Transportation

Basic Equipment

Standard police issued equipment for each employee and personal computers and laptops

Special Equipment

Police motorcycles, Accident Investigation trucks, unmarked traffic vehicles, trailer for driving under the influence (DUI) enforcement equipment. Specialty equipment for motor officer (boots, breeches, helmets) and specialty accident reconstruction equipment

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	$66,385	$214,270	$177,985	-
General Fund Support	2,249,048	3,128,264	2,941,764	3,310,792
Total Program Revenues	**$2,315,433**	**$3,342,534**	**$3,119,749**	**$3,310,792**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$1,860,761	$2,334,537	$2,334,537	$2,740,908
Contractual Services	365,583	404,961	404,961	540,874
Commodities	22,704	202,266	202,266	29,010
Capital Outlays	-	186,500	-	-
Total Program Budget	**2,249,048**	**3,128,264**	**2,941,764**	**3,310,792**
Grant/Trust Expenditures	66,385	214,270	177,985	-
Total Program Budget	**$2,315,433**	**$3,342,534**	**$3,119,749**	**$3,310,792**

TRAFFIC ENFORCEMENT

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of vehicle collision incidents processed (includes non-injury, injury, and fatal)	4,657 total 1,592 injury 18 fatal	4,775 total 1,500 injury 15 fatal	4,800 total 1,500 injury 16 fatal	4,800 total 1,500 injury 16 fatal
# of enforcement hours for citizen complaints and high collision locations	1,529	2,586	3,000	3,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Provide initial contact to 100% of citizen traffic concerns within 7 days	60%	96%	100%	100%

Prior Year Highlights

Conducted directed enforcement of traffic laws on the SR 101 in response to citizen complaints.

Provided 768 hours of enforcement resulting in 1,620 moving violations and 624 non-moving violations.

Increased commercial truck inspections resulting in hundreds of violations with an average of 40% of the trucks being placed out-of-service. Maintained commitment to driving under the influence (DUI) enforcement participating in all East Valley DUI Task Force operations.

Provided traffic safety education through teaching collision dynamics in partnership with local high schools and a national conference. We also provided 167 child restraint inspections and fittings.

Program Staffing

1 Full-Time	Parking Ctrl Checker	1.00
1 Full-Time	Police Aide	1.00
1 Full-Time	Police Commander	1.00
2 Full-Time	Police Lieutenant	2.00
21 Full-Time	Police Ofcr	21.00
4 Full-Time	Police Sergeant	4.00
	Total Program FTE	30.00

BICYCLE PATROL

Program Description

The Bicycle Patrol's primary mission is to provide both proactive and reactive police service in the City's Old Town "Entertainment Area" which contains a high concentration of nightclubs and bars. The Bicycle Unit officers actively participate in the inspection of liquor establishments and submit recommendations to City staff regarding new liquor permits and premises extension requests. Secondly, the Bike Unit takes responsibility for law enforcement in our park system and provides bicycle safety instruction to many of the City's children throughout the year. Third, they are a community policing resource available for District Commander's to utilize while accomplishing their strategic directives.

Trends

The Bicycle Unit is proactive by design. The time an officer is deemed to be "committed" is directly correlated to reactive work load (e.g., projects or assigned tasks) as well as workload generated by proactive patrol. This Unit has taken on additional responsibilities such as liquor inspections and permit requests as well as absorbing the secondary policing responsibilities for the Park System and District Commander's strategic initiatives.

Program Broad Goals

Create and maintain a safe environment in the "Old Town" entertainment district with less criminal activity (e.g., assaults, criminal damage, liquor violations, drug usage, littering, etc.).

Create and maintain a safe environment in the City's park system to allow the citizens to use the parks more frequently without the concern of criminal activity.

Assist City staffs by providing recommendations on issues impacting the downtown business community and ensuring establishments serving alcohol have the necessary documentation required by the City and state laws.

Program 2005/06 Objectives

Enforce state laws and municipal ordinances in the "Old Town" entertainment district.

Enforce state laws and municipal ordinances in the City's park systems.

Conduct liquor permit inspections pertaining to establishments in the entertainment district and respond to City staff inquires about the downtown business community.

Program Provided in Partnership With

Scottsdale Police Intelligence Unit, Code Enforcement, Licensing, Downtown Group, State Liquor Control, Prosecutor's Office, Parks and Recreation, business owners, Scottsdale citizens, District Commanders

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

Bicycles, tools needed for maintenance and repair, transport van, uniforms specific to assignment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$876,542	$1,020,121	$1,020,121	$1,057,838
Total Program Revenues	**$876,542**	**$1,020,121**	**$1,020,121**	**$1,057,838**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$847,343	$944,259	$944,259	$1,006,676
Contractual Services	20,573	62,762	62,762	33,262
Commodities	8,626	13,100	13,100	17,900
Total Program Budget	**$876,542**	**$1,020,121**	**$1,020,121**	**$1,057,838**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of time spent patrolling the entertainment district	29%	26%	22%	25%
# of hours spent patrolling the park system	1,211	576	900	300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Dedicate 20% or more of available on-duty time patrolling entertainment district	29%	26%	30%	20%
Dedicate 10% or more of one officer's available on-duty time patrolling City parks	11%	16%	24%	10%

Program Staffing

1 Full-Time	Police Lieutenant	1.00
9 Full-Time	Police Ofcr	9.00
1 Full-Time	Police Sergeant	1.00
	Total Program FTE	11.00

Prior Year Highlights

Competed for and was awarded to host the 2005 International Police Mountain Bike Association's (IPMBA) National Conference in April, 2005

Provided a multitude of training that included five International Police Mountain Bike Association basic or advanced schools, training to private security company for bike certification course, and training for eligible Scottsdale Police Explorers in the techniques of the police mountain bike officer.

Developed a program for citizens to register their bicycles into a database to aid in the recovery of lost or stolen bikes. The information can be entered via the Internet and citizens receive a registration sticker to place on their bike.

PATROL PROBLEM SOLVING
SURVEILLANCE TEAM

Police Department

Program Description

The Patrol Problem Solving Surveillance Team program is primarily responsible for community policing problem solving as it relates to crime trends effecting workload and calls for service in Patrol. This program uses a variety of enforcement techniques to target high crime areas, frequent offenders, or activities that heavily impact the community.

Trends

As the department continues to dedicate resources to community policing and focuses on the reduction of all crimes, requests for assistance from specialized units such as this continue to increase. There was a combined 46% increase in requests from both the Uniformed Services and Investigative Services Bureaus. With the utilization of a rotational training position, the number of beat problems addressed increased to 35% in FY 2003/04.

Program Broad Goals

Address beat and crime problems identified through patrol, investigations, or citizens.

Provide surveillance and other specialized assistance to patrol and investigation personnel.

Provide immediate tactical assistance and training to patrol officers.

Program 2005/06 Objectives

Assist and enhance the resources available to patrol and investigations by providing time and/or expertise on working towards solving beat and crime problems.

Contribute resources to surveillance and other specialized operations when staffing and/or expertise levels are exceeded in patrol and investigations to increase the probability of an arrest and resolution to on-going criminal problems.

Assist patrol and investigation personnel on high-risk arrests and provide training in safe and effective tactical response techniques to lessen the possibility of injury and increase the probability of a successful arrest.

Program Provided in Partnership With

Scottsdale citizens including Block Watch Groups and business owners, Code Enforcement, Prosecutor's Office, County Probation, Investigative Services Bureau, Risk Management, District Commanders

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

Unmarked vehicles equipped with emergency lights, personal computers, specialized weaponry and tactical gear (e.g., rifles, ballistic shields, tactical vests, etc.), uniforms specific to the assignment, surveillance equipment such as binoculars and night vision

Resources by Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$553,751	$590,105	$590,105	$644,165
Total Program Revenues	**$553,751**	**$590,105**	**$590,105**	**$644,165**

Expenditures By Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$495,093	$521,473	$521,473	$564,826
Contractual Services	53,959	63,632	63,632	72,539
Commodities	4,699	5,000	5,000	6,800
Total Program Budget	**$553,751**	**$590,105**	**$590,105**	**$644,165**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of beat/community problems addressed	54	73	100	100
# of requests for assistance completed	122	150	150	150

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Spend 30% or greater of duty time addressing beat/community problems	26%	33%	33%	30%
Accept and complete 65% or more of requests for assistance	83%	70%	60%	65%

Program Staffing

5 Full-Time	Police Ofcr	5.00
1 Full-Time	Police Sergeant	1.00
	Total Program FTE	6.00

Prior Year Highlights

Responded to citizen complaints about illegal escort businesses throughout the city by conducting surveillances and developing informants. These cases continue and are being worked jointly with the Criminal Intelligence Unit.

In response to an on-going two year crime trend in the entertainment district involving a sexual deviant, the unit implemented a joint surveillance with the Bike Unit, arrested a subject, thus ending the trend.

Participated in the District 2 action plan to address a heroin issue in the community. Several significant arrests of narcotics suppliers have been made, and the investigation continues.

CANINE SERVICES

Program Description

The Canine Services program supports both the Patrol and Investigative Services Bureaus. Police canines are used to detect the presence of illegal narcotics, bombs, assist in tracking dangerous suspects, and to assist in the apprehension of suspects.

Trends

The unit has expanded to six handler/canine teams. Two are dedicated to explosive detection, and four toward narcotics detection. As international and domestic terrorism continues, requests for explosive detection will continue to occur. Requests remain cyclical and mirror current world events. Two teams cover day shift six days a week. Having four narcotic detection teams allows for two teams to be on the road seven days a week. The unit was not totally functioning until December 2004 due to injuries and training.

Program Broad Goals

Assist patrol officers in handling calls for service involving potentially violent subjects or situations.

Provide canine assistance in illegal drug detection.

Provide canine assistance in explosive detection.

Program 2005/06 Objectives

Respond to calls for service to effectively handle and secure violent subjects or situations and reduce the potential for injury to officers.

Increase the number of drug seizures made through the use of the specially trained canines.

Increase operational effectiveness and safety levels when searching and detecting for explosive devices by using the specially trained canines.

Program Provided in Partnership With

Uniformed Services Bureau, Investigative Services Bureau, City Prosecutor, Risk Management

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

Special unit vehicles designed to transport police canines, personal computers, canine training aids and equipment, uniforms specific to the assignment

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$563,628	$642,221	$642,221	$756,698
Total Program Revenues	**$563,628**	**$642,221**	**$642,221**	**$756,698**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$445,056	$532,142	$532,142	$563,697
Contractual Services	102,543	103,379	103,379	177,191
Commodities	16,029	6,700	6,700	15,810
Total Program Budget	**$563,628**	**$642,221**	**$642,221**	**$756,698**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of patrol assistance related calls processed	1,247	988	1,300	2,000
# of drug and explosive detection related requests processed	250	267	175	300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Respond to canine requests for service	4,140	2,537	4,000	5,500
Respond to 300 or more canine requests for drug and explosive detection	250	267	175	300

Program Staffing		
5 Full-Time	Police Ofcr	5.00
1 Full-Time	Police Sergeant	1.00
	Total Program FTE	6.00

Prior Year Highlights

Purchased three new canines, with a combination of city and donation funding, and sent four teams to either narcotics or explosive detection schools, brining the unit to full strength (six teams) in December, 2004.

Seized over 300 pounds of narcotics and $30,000 in cash during various searches.

Hosted the Second Annual Desert Dog Canine Trials in conjunction with the Arizona Law

Enforcement Canine Officer's Association. Local, state and federal canine teams participated in the event and one of Scottsdale's canine teams won the building search competition.

MOUNTED PATROL

Police Department

Program Description

The Mounted Patrol program is responsible for controlling large crowds and providing highly visible police presence in the downtown entertainment district, assist patrol in community policing efforts, crime reduction at specific locations, and high visible patrol at other City special events. Additionally, they provide assistance to tourists in Old Town area and throughout the City.

Trends

The Mounted Unit continues to spend the majority of their time riding in the entertainment district and the majority of their calls for service come from the entertainment district. As the number of nightclubs throughout the city continues to increase and the vitality of the entertainment districts thrives, the necessity for the Mounted Unit to spend time in the entertainment districts will also continue to increase.

Program Broad Goals

Utilize the unique skills and resources of the Mounted Unit to assist patrol officers with crowd control.

Provide high profile police presence and increased ability to move through large crowds at numerous City sponsored events.

Program 2005/06 Objectives

Use a significant percent of the Mounted Unit's time to be actively involved in on-duty riding time.

Reduce injuries to police personnel and reduce the escalation of large crowd situations through the use of the specially trained rider and equine to disperse crowds and subdue violent subjects.

Reduce potential criminal activity at special events through deterrence and increase the probability of a successful arrest through the use of highly mobile rider and equine teams.

Program Provided in Partnership With

Downtown merchants, Scottsdale citizens, Risk Management, Purchasing, WestWorld staff, Downtown Liaison, neighboring police departments and governments

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

Vehicles equipped to transport police horses, personal computers, equestrian training aids and associated equipment, uniforms specific to the assignment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Fees/Charges/Donations	$629	$12,500	$12,500	$18,100
General Fund Support	469,790	540,927	540,927	583,182
Total Program Revenues	**$470,419**	**$553,427**	**$553,427**	**$601,282**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$409,344	$483,371	$483,371	$511,440
Contractual Services	43,889	34,456	34,456	58,742
Commodities	17,186	35,600	35,600	31,100
Total Program Budget	**$470,419**	**$553,427**	**$553,427**	**$601,282**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of special events patrolled	63	52	50	50
# of patrol assists completed by Mounted Unit	913	690	550	700

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Devote 45% or more time to on-duty riding	42%	39%	45%	45%
Respond to 700 or more patrol assists	913	690	550	700

Program Staffing

4	Full-Time	Police Ofcr	4.00
1	Full-Time	Police Sergeant	1.00
3	Part-Time	Wrangler	2.10
		Total Program FTE	7.10

Prior Year Highlights

Provided crowd control and security at the FBR Open and the Birds Nest, the Arabian Horse Show, Festival of the West, the Parada Del Sol parade, the Presidential debate, and the New Year's Eve Block Party.

Participated in the preliminary design and bid process for the capital improvement process to replace the barn.

Solicited by Premier Ralph Klein of Alberta, Canada to participate in the Calgary Stampede as they celebrate their Centennial. This is the second time they have requested the Scottsdale

Police Mounted Unit to participate. A grant from the Canadian Board of Tourism and donations supported the unit's participation.

PARK & PRESERVE PATROL

Program Description

Park and Preserve Patrol provide law enforcement services to the City's park system and the Preserve. This program addresses public safety concerns through high police visibility and proactive enforcement of criminal code violations, city ordinances, and liquor laws.

Trends

The Urban Park System attracts over seven million visitors annually. The City's McDowell Sonoran Preserve and state land currently has approximately 265 miles of trails available to citizens in the southern and northern areas of Scottsdale. Additional Urban Park facilities are being expanded and the services provided to citizens continue to increase. The McDowell Sonoran Preserve has 200 miles of trails currently accessible to the public with no controlled access points. There are four trailheads planned. It has become common for citizens to use these areas freely. There is growing concern the open access is endangering portions of the preserve. The goal is to increase patrols and enforcement in the northern section of the Preserve to limit access to only 80 miles of trails. The southern portion of the Preserve has 12 miles of accessible trails with plans to add five trailheads. Partnerships with Preserve staff and stewards will be essential to meet the ever-increasing citizen demand for enforcement action in the preserve system.

Program Broad Goals

Provide security and enforcement of state and local ordinances in the Urban Parks System.

Provide security and enforcement of state and local ordinances in the Preserve.

Utilize officers with specialized training and equipment to meet the needs of both the Urban Parks and the Preserve.

Program 2005/06 Objectives

Work in conjunction with Parks and Recreation Division staff to identify the Urban Parks with a need for enhanced enforcement of state and local laws. Initially, the Urban Parks System will be the primary mission of the unit.

Work in conjunction with Preserve Director and the stewards to identify issues surrounding the dedicated and undedicated trail access, which require enforcement of state and local ordinances.

Utilize specialized equipment to provide efficient and expeditious service to citizens utilizing the Urban Parks and Preserve. Officers will also receive enhanced training on enforcement activities and issues specific to the Parks and Preserve systems.

Program Provided in Partnership With

Community Services, Preservation, Fleet, Risk Management, Fire Department, Human Resources, Bureau of Land Management, Arizona Game and Fish, Arizona State Land Department

Program Customers
City residents and tourists

City Council's Broad Goal(s)
Public Safety

Neighborhoods

Basic Equipment
Basic officer equipment, computers, uniforms

Special Equipment
Patrol four wheel drive vehicles, all terrain vehicles, bicycles, horse, radars, portable breath testers, cameras

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	-	$581,018	$468,268	$535,700
Total Program Revenues	**-**	**$581,018**	**$468,268**	**$535,700**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	$343,428	$343,428	$500,310
Contractual Services	-	8,920	8,920	20,190
Commodities	-	115,920	115,920	15,200
Capital Outlays	-	112,750	-	-
Total Program Budget	**-**	**$581,018**	**$468,268**	**$535,700**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of calls for service in park system	1,839	1,800	1,800	1,900
# of hours spent patrolling the city parks (and beginning in FY 2005/06 the preserve area)	1,211	n/a	n/a	1,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve 60% or higher of available time patrolling the Urban Park System	n/a	n/a	n/a	60%
Achieve 40% or higher of available time patrolling Preserve System	n/a	n/a	n/a	40%

Program Staffing

6 Full-Time	Police Ofcr	6.00
1 Full-Time	Police Sergeant	1.00
	Total Program FTE	7.00

Prior year Highlights

Purchased equipment and vehicles for the newly formed unit.

Researched and proposed essential training for the new members of the unit to provide law enforcement services to the City's park system and Preserve.

Program Description

The Detention Program provides short-term holding for persons arrested by Scottsdale Police officers and other criminal justice agencies; prisoner transportation between our jails, County jails and City Court; provides 24 and 48-hour holding for sentenced prisoners; and fingerprinting services for City Court and the public.

Trends

We continue experiencing growth in the number of bookings, which drive all workload activities. The number of prisoner transports grows at an even greater pace due to a larger proportion of detainees who cannot be released. We are also experiencing more hearings in which our prisoners housed at the Maricopa County jail have to be brought back to City Court. The contract costs for prisoner housing at the Maricopa County jail continues to rise because of mandatory sentencing. We are expanding our capacity to house some of these prisoners in our City jails and accept prisoners who require medication to control these costs.

Program Broad Goals

Provide quality care, custody and control of detainees in a safe environment.

Provide prisoner transportation between Scottsdale jails, County jails, and City Court.

Provide night time prisoner transport to Maricopa County whenever possible.

Program 2005/06 Objectives

Respond to increased number of prisoner bookings and ensure proper identification and compliance with judicial proceedings.

Handle increased number of prisoner transports due to the rise in prisoners housed at Maricopa County and the number of hearings required at City Court.

Reduce night time prisoner transports to Maricopa County by patrol officers by using detention personnel instead when staffing permits.

Program Provided in Partnership With

Police officers, City Court

Program Customers

Police officers, probation officers, parole officers, other police departments, City Court, Maricopa County Sheriff's Office, Scottsdale citizens

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Personal computers, freezers, microwave ovens, kitchen ranges

Special Equipment

Three prisoner transport vans, closed circuit television monitoring/recording systems, crime capture systems (computerized mug photo), Arizona Automated Identification System fingerprint capture stations, restraint chairs, prisoner restraints, metal detectors, Intoxilyzer, digital cameras, fingerprint equipment, wheelchairs, portable breath test instruments, language line telephone, telephone equipment for the deaf, portable radios, panic alarm system, record management system

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$2,719,467	$2,726,762	$2,726,762	$3,318,616
Total Program Revenues	**$2,719,467**	**$2,726,762**	**$2,726,762**	**$3,318,616**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$1,737,727	$1,726,760	$1,726,760	$2,093,346
Contractual Services	963,564	970,552	970,552	1,158,752
Commodities	18,176	29,450	29,450	24,518
Capital Outlays	-	-	-	42,000
Total Program Budget	**$2,719,467**	**$2,726,762**	**$2,726,762**	**$3,318,616**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of bookings performed	8,419	8,788	9,400	9,900
# of prisoner transports completed	4,087	5,061	5,300	5,600

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Reduce prisoner transports to Maricopa County by patrol officers by using detention officers when scheduling permits	n/a	126	100	85

Program Staffing

1	Full-Time	Police Detention Mgr	1.00
29	Full-Time	Police Detention Ofcr	29.00
6	Full-Time	Police Detention Supv	6.00
		Total Program FTE	36.00

Prior Year Highlights

Replaced the jail recording system with more effective technology to improve jail monitoring capabilities.

Implemented an electronic pre-booking system for prisoners transported to Maricopa County whereby the paperwork is completed in our facilities via a link to Maricopa County resulting in less time spent at County.

Reduced prisoner meal expenditures by $12,000 through competitive price shopping and reducing the amount of wasted food.

EVENT TRAFFIC CONTROL

Program Description

The Event Traffic Control program was created by City leaders to mitigate traffic problems caused by City sponsored and supported special events (an event must meet established criteria and be approved by the City of Scottsdale Special Event Committee). Money from this account is used to pay for external traffic control by off-duty Scottsdale police officers and for variable message boards. Security and other needs inside the event site are the responsibility of the event organizer. This program is authorized by City Council in Policy Issue Resolution - PIR 012, Adopted February 20, 1990.

Trends

With an improving economy, the number and size of events is increasing in the Valley and especially in Scottsdale. After taking a year off due to a lack of sponsorship, the Fiesta Bowl Half Marathon returned in December 2004 with a large number of participants braving the rainy conditions. The Rock 'N' Roll Marathon returned for its second year with a record number of participants and an expanded route through Scottsdale. With the Barrett-Jackson Classic Auto Auction and the FBR Open continuing to attract record crowds and worldwide attention, Scottsdale will continue to be a stellar event destination. Police Department personnel and Traffic Engineering technology must continue to provide efficient ingress and egress at special events and must continue to ensure the safe and efficient travel of other traffic near these events.

Program Broad Goals

Minimize any negative impact to local traffic due to a City sponsored/supported/approved special event.

Ensure safe and efficient ingress and egress at City sponsored/supported/approved special events.

Program 2005/06 Objectives

Reduce the number of officer hours required for external traffic control for special events through the use of technology, road improvements and constant traffic assessment.

Identify events that should be covered by this program and include them while remaining within the current budget.

Program Provided in Partnership With

Traffic Enforcement, Traffic Engineering, Risk Management, Tax & License, Mayor and City Council, WestWorld Operations, Community Maintenance & Recreation, Plan Review & Permit Services

Program Customers

Event organizers, City residents, City visitors, Transportation, Police

City Council's Broad Goal(s)

Public Safety

Transportation

Neighborhoods

Basic Equipment

Personal computer, handheld computer

Special Equipment

Variable message board rental, patrol car

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$209,830	$305,960	$305,960	$323,246
Total Program Revenues	**$209,830**	**$305,960**	**$305,960**	**$323,246**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$189,364	$273,616	$273,616	$295,325
Contractual Services	19,997	32,344	32,344	27,921
Commodities	469	-	-	-
Total Program Budget	**$209,830**	**$305,960**	**$305,960**	**$323,246**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of event support requests received and handled	20	22	25	26
# of officer hours expended to support all events	4,330	3,773	4,200	4,400

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Support signature events as requested. (Events include Arabian Horse Show, Barrett-Jackson, Parada del Sol Parade and Rodeo, FBR Open, and Tennis Classic)	3,530 hours	2,520 hours	3,020 hours	3,200 hours

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Provided coverage at the existing signature events including the FBR Open, Barrett-Jackson Auto Auction and the Parada Parade. The Arizona Rock 'N' Roll Marathon gained signature status for its second annual event in January 2005. The Tour de Scottsdale bike race was added to the Event Traffic Control program for its debut in October 2004, along with the Special Olympics Fall Championship at Eldorado Park and the 3-Day Breast Cancer Walk.

SPECIAL EVENT/OFF DUTY COORDINATION

Police Department

Program Description

The Special Event/Off-Duty Coordination program administers the use of off-duty police officers by other City departments and private employers. The use of off-duty officers is strictly regulated and special event plans are reviewed and modified in conjunction with representatives from many other City departments via the Special Events Committee. The program also oversees outside employment by Police Department employees, the Police Explorer Volunteer program, and the Police on Property Site (POPS) program.

Trends

Scottsdale will continue to attract premier national events thereby requiring integrated planning by many City departments. The largest Scottsdale events are more popular than ever and attracting record crowds, including the Rock 'N' Roll Marathon, Barrett-Jackson Classic Auto Auction and the FBR Open. Given the ever increasing popularity of these events, it is imperative for City departments to continue to communicate and coordinate to ensure safe and successful events in Scottsdale. Off-duty officers will continue to be needed to supplement on-duty resources.

Program Broad Goals

Work with event planners and City staff to ensure the safety of citizens and attendees at special events within the City.

Provide off-duty police officers to other City departments and private employers to serve the public safety needs of the community beyond the scope of on-duty police services.

Program 2005/06 Objectives

Ensure private employers complete the required agreement and meet the insurance requirements before hiring off-duty officers.

Ensure the off-duty payment rate paid by requestors remains competitive with other police agencies.

Program Provided in Partnership With

Office of the Chief, Patrol Services, Traffic Enforcement, Bicycle Patrol, Canine Services, Mounted Patrol, School Resource Services, Police Supply & Equipment, Communications, Emergency Services, Traffic Engineering, Risk Management, Tax & License, Mayor and City Council, WestWorld Operations, Plan Review & Permit Services, Parks, Rec. & Facilities-Support Services, Traffic Signals, Solid Waste Management Administrative Services, Human Resources

Program Customers

City residents, City businesses, general public, Police, Transportation, Risk Management, Tax & License, Mayor and City Council, Planning & Development Services, WestWorld staff, Community Services, Field Services, Human Resources, State Liquor Control

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Personal computer, handheld computer, patrol vehicle

Special Equipment

Interactive Voice Recognition (IVR) Calling System, patrol vehicle

Resources by Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$155,700	$161,060	$161,191	$173,435
Total Program Revenues	**$155,700**	**$161,060**	**$161,191**	**$173,435**

Expenditures By Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$143,746	$142,964	$142,964	$153,745
Contractual Services	10,825	16,196	16,196	17,790
Commodities	1,129	1,900	2,031	1,900
Total Program Budget	**$155,700**	**$161,060**	**$161,191**	**$173,435**

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Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of off duty job requests received and completed (Paid by requestors)	143	148	150	152
# of off duty hours worked (Paid by requestors)	20,000	25,415	24,000	25,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve 100% compliance that job requests meet City requirements and event plans are reviewed	100%	100%	100%	100%

Program Staffing

1 Full-Time	Police Sergeant	1.00
1 Full-Time	Secty	1.00
	Total Program FTE	2.00

Prior Year Highlights

Worked closely with many City departments to plan a more successful New Year's Eve Block Party and Rock 'N' Roll Marathon with an expanded Scottsdale route.

Consulted with Risk Management and confirmed that waiving the insurance fee is beneficial to the off-duty program and the fee is set at the appropriate level.

Conducted a study of off-duty rates of other police agencies and determined the Scottsdale rate remained competitive.

VIOLENT CRIMES INVESTIGATIONS

Police Department

Program Description

The Violent Crimes program is responsible for the investigation of homicides, robberies, assaults, kidnappings, extortions, missing persons and threats.

Trends

The number of "cold case" or open homicide cases has continued to increase since 1978. Personnel have never been allocated to work these cases. Misdemeanor cases such as assaults take up a good deal of the investigators' time, leaving less time for them to spend on more serious crimes. Patrol officers have been trained by detectives in investigative techniques to form Investigative Support Officers. Many assault cases are now passed on to these patrol officers which frees up detectives to work on more important cases such as cold case homicides.

Program Broad Goals

Conduct thorough and complete investigations in a timely manner.

Provide more specialization of cold case homicide reviews by using forensic science advancements.

Provide training to selected patrol employees in investigative skills so that misdemeanor cases such as assaults can be assigned to patrol for follow up thus freeing the detectives to work on more high profile cases such as cold case homicides.

Program 2005/06 Objectives

Exceed the Arizona average clearance rate for Homicide, Aggravated Assault, and Robbery. (Arizona average clearance rates: Homicide 48%, Aggravated Assault 38%, and Robbery 21%)

Identify and review cold case homicide evidence and submit such evidence for modern forensic testing that may not have been available at the actual time of the cold case.

Track the number of patrol officers trained and number of cases worked by Investigative Support Officers.

Program Provided in Partnership With

Scottsdale citizens, Uniformed Services Bureau, Crime Lab, Crime Scene Specialists, Police Crisis Intervention, Sex Crimes Unit, Domestic Violence Unit, Crime Analysis Unit, Surveillance and SWAT, County Attorney's Office, City Attorney's Office

Program Customers

Scottsdale citizens, anyone affected by violent crime

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment and supplies

Special Equipment

Internal and external electronic monitoring equipment

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$1,188,211	$1,417,226	$1,417,226	$1,464,519
Total Program Revenues	**$1,188,211**	**$1,417,226**	**$1,417,226**	**$1,464,519**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$969,619	$1,160,080	$1,160,080	$1,244,458
Contractual Services	216,605	247,046	247,046	212,161
Commodities	1,987	10,100	10,100	7,900
Total Program Budget	**$1,188,211**	**$1,417,226**	**$1,417,226**	**$1,464,519**

Performance Measures

Program/Service Outputs: (goods, services, units produced)				
	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of cold or open case homicides reviewed	22	23	23	24
# of patrol officers trained to become Investigative Support Officers and # of cases worked	n/a	n/a	11 / 111	6 / 115

Program/Service Outcomes: (based on program objectives)				
	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve 100% homicide clearance rate. Achieve 70% or higher aggravated assault clearance rate. (Arizona CY 2003 averages: Homicide - 48%; Aggravated Assault 38%)	Homicide 80% Aggravated Assault 70% Assault 84%	Homicide 100% Aggravated Assault 70%	Homicide 100% Aggravated	Homicide 100% Aggravated
Achieve 50% or higher robbery clearance rate. (Arizona CY 2003 average: 21%)	Robbery 40%	Robbery 53%	Robbery 58%	Robbery 50%

Program Staffing

1 Full-Time	Police Aide	1.00
1 Full-Time	Police Commander	1.00
1 Full-Time	Police Lieutenant	1.00
8 Full-Time	Police Ofcr	8.00
1 Full-Time	Police Sergeant	1.00
1 Full-Time	Secty	1.00
	Total Program FTE	13.00

Prior Year Highlights

Exceeded the Arizona State Average for clearance rates in homicide, aggravated assault and robbery.

Assigned two detectives to review unsolved homicide "cold cases." Cases are reviewed and evidence re-examined using new forensic testing techniques in an attempt to obtain evidence for prosecution. Cases will be resubmitted to the County Prosecutor for review and consideration for prosecution.

Developed the Investigative Support Officer program in effort to train patrol officers to conduct follow up investigations on open cases. There were eleven officers trained and an estimated 111 cases will be assigned to them for follow up.

SEX CRIMES INVESTIGATIONS

Police Department

Program Description

The Sex Crimes Unit is responsible for investigating sexual assault, molestations, exploitations, sexual abuse, indecent exposure, and luring of minors for sexual exploitation. The unit is also responsible for tracking registered sex offenders by categorizing and placing them into notification levels; and conducting community notifications per Arizona Revised Statute 13-3825C.

Trends

There is an upward trend involving the use of computers to lure minors and for the use of child pornography. With more individuals having access to computers, the number of computer sex crimes related cases will continue to increase. Two sex crimes detectives have been provided with equipment and basic training to conduct these investigations.

Program Broad Goals

Identify and seek training in Child Forensic Interviews, Advanced Sex Crimes Investigations and Cold Case investigations.

Continue to provide two proactive on-line computer crimes detectives with current training to effectively investigate child-luring and exploitation cases.

Provide timely notification of sex offenders (per Arizona Revised Statute 13-3825C) to the public and maintain the tracking and categorization of registered sex offenders.

Provide child physical and sexual abuse training to first responders.

Program 2005/06 Objectives

Have all of the Sex Crimes/Domestic Violence Detectives complete the 8 hour basic and 40 hour advanced child forensic interview training.

Actively work to identify and apprehend on-line child luring perpetrators. Serve search warrants on these suspects and forensically search their computers for evidence.

Track, categorize, and place each sex offender into a notification level. Upon completion of assessment, conduct community notifications of Sex Offenders living in Scottsdale within 45 days of notification from the Department of Public Safety or the Maricopa County Sheriff's Office.

Provide training as required by the updated Maricopa County Child Physical and Sexual Abuse Protocol.

Program Provided in Partnership With

Citizens, Uniformed Services Bureau, Crime Lab, Crime Scene Specialists, Police Crisis Intervention, Violent Crimes Unit, Domestic Violence Unit, Crime Analysis Unit, Surveillance & SWAT, Forensic Nurse examiners, Child Help, County Attorney's Office, Attorney General's Office, Superior Court, Justice Court, Internet Crimes Against Children Task Force, National Center For Missing and Exploited Children.

Program Customers

Scottsdale citizens, anyone affected by violent crime

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment and supplies, digital cameras, raid vests, tape recorders, general office supplies

Special Equipment

Internal and external electronic monitoring equipment, VCRs, TVs, time-lapse recorders, medical exam equipment, children's therapy equipment, playroom equipment, computer equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Fees/Charges/Donations	$340	$5,000	$5,000	$4,500
General Fund Support	850,492	1,011,666	1,011,666	1,049,267
Total Program Revenues	**$850,832**	**$1,016,666**	**$1,016,666**	**$1,053,767**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$775,496	$930,078	$930,078	$954,799
Contractual Services	74,740	80,788	80,788	93,368
Commodities	596	5,800	5,800	5,600
Total Program Budget	**$850,832**	**$1,016,666**	**$1,016,666**	**$1,053,767**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of sex crimes reports processed	446	306	350	400
# of sex offenders living in Scottsdale	132	108	110	115

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve 50% or higher sex crime clearance rate (Arizona CY 2003 average: 25%)	45%	59%	50%	50%

Program Staffing

10	Full-Time	Police Ofcr	10.00
1	Full-Time	Police Sergeant	1.00
		Total Program FTE	11.00

Prior Year Highlights

Trained two detectives to conduct in depth on line (computer) sex crimes and child luring investigations. Over 57 cases have been initiated resulting in 12 physical arrests where suspects attempted to make physical contact by meeting underage juveniles.

Conducted four "in-person" neighborhood door-to-door sex offender notification operations, resulting in 1,286 households receiving notification of a registered sex offender residing in their neighborhood.

Created a partnership with the Governor's Office resulting in the establishment of a satellite office for the Children's Justice Coordinator at the Family Advocacy Center.

DOMESTIC VIOLENCE INVESTIGATIONS

Police Department

Program Description

The Domestic Violence program is responsible for investigating all domestic violence crimes. There are a total of 19 crimes in this category. They include crimes against children, kidnapping, assault, aggravated assault, and violation of order of protections, etc. as defined by statute.

Trends

There were a total of 1,309 domestic violence crimes reported in FY 2003/04. Aggravated domestic violence offenses continue to increase. There is a felony statue that increases a misdemeanor offense to a felony if the suspect has two prior convictions for domestic violence within five years. The number of injunctions and orders of protection continue to increase. This adversely affects the number of aggravated harassment domestic violence crimes as the two are linked by statute. These factors contribute to an increase in felony and repeat offender investigations.

Program Broad Goals

Utilize a multi-disciplinary approach to combating domestic violence through improved teamwork at the Scottsdale Family Advocacy Center. Continue to develop working relationships with Child Protective Services, representatives from the Governor's Office and outside agencies involved in similar investigations and training.

Provide department wide training specific to proper charging of domestic violence crimes, domestic violence protocol, and repeat offenders. Continue to provide continuing education to detectives directly investigating child crimes.

Maintain a team approach to combat domestic violence by fully utilizing the Domestic Violence Action Team (DVAT). This team meets bi-monthly and is comprised of representatives from social service agencies, prosecution and investigations.

Program 2005/06 Objectives

Maintain a high clearance rate for domestic violence crimes by proactively training patrol with regard to first responder responsibilities to domestic violence calls.

Identify, track and arrest repeat domestic violence offenders, especially offenders who are showing a propensity to escalate with violence. Provide continuing briefing training addressing newly revised domestic violence protocol and report writing.

Continue to work with the Domestic Violence Action Team to identify and establish criteria, assessment and response for repeat offenders and high violence individuals. Also, continue to work closely with adult probation when repeat offenders violate parole or conditions of release.

Program Provided in Partnership With

Scottsdale citizens, Uniformed Services Bureau, Crime Lab, Crime Scene Specialists, Police Crisis Intervention, Violent Crimes Unit, Crime Analysis Unit, Surveillance & SWAT, Forensic Nurse Examiners, Child Help, County Attorney's Office, Attorney General's Office, Superior Court

Program Customers

Scottsdale citizens, Police Crisis Intervention, Victim Advocates, Adult Probation, anyone affected by domestic violent crime.

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment supplies, raid vests, tape recorders and search warrant supplies.

Special Equipment

Internal and external electronic monitoring/ recording, VCR's, monitors, time-lapse recorders, digital cameras, VHS dual tape recorders and CD.

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$726,283	$638,706	$638,706	$599,457
Total Program Revenues	**$726,283**	**$638,706**	**$638,706**	**$599,457**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$642,396	$593,108	$593,108	$562,325
Contractual Services	82,855	45,348	45,348	35,882
Commodities	1,032	250	250	1,250
Total Program Budget	**$726,283**	**$638,706**	**$638,706**	**$599,457**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of domestic violence reports prepared	1,468	1,309	1,400	1,500
# of aggravated domestic arrests performed	35	20	20	25

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve or exceed a domestic violence clearance rate of 95% (Arizona State average not captured by Uniformed Crime Report)	84%	93%	94%	95%

Program Staffing		
4 Full-Time Police Ofcr		4.00
1 Full-Time Police Sergeant		1.00
1 Full-Time Secty		1.00
	Total Program FTE	6.00

Prior Year Highlights

Decreased domestic violence and aggravated domestic violence crimes with increased enforcement of domestic violence repeat offenders.

Accomplished with domestic violence warrant sweeps and cooperation among detectives, prosecutors and victims to ensure prompt case presentation to the County Attorney's office.

Instrumental in working on the training component of the new statewide protocol for officers investigating domestic violence related crimes.

Program Description

The Police Crisis Intervention program provides crisis counseling, assessment, stabilization and referral services for a variety of victim-related, accident-related and behavioral health emergencies. Critical Incident Stress Management Services are also offered to all members of the community. In addition, training and educational services related to the appropriate handling of crisis situations are made available to the Scottsdale School District, civic groups, and local human service providers as well as police department employees. All police crisis intervention staff are civilian employees of the Scottsdale Police Department.

Trends

The Police Crisis Intervention Unit is preparing to provide for an increase in the number of crime-related victim services. The expected increase is due to changing operational orders and striving to achieve a 100% crisis response to specific crime victim categories. At current staffing levels, the unit is able to provide intervention services for less than 50% of reported domestic violence related crimes.

Program Broad Goals

Enhance crisis response and broaden the scope of immediate crisis response to the citizens of Scottsdale. Provide in-service training at patrol briefings, continue to respond 24/7 to on-scene crime victimization and behavioral health emergencies. Expand supportive and stabilization services for crime related victims.

Enhance the Scottsdale Police Department's community policing efforts via neighborhood intervention and community education.

Increase bi-lingual crisis intervention services for victims of crime and circumstance.

Increase successful management and outcomes of field interventions pertaining to mentally ill citizens.

Program 2005/06 Objectives

Create a more seamless crisis response system that will ensure needed intervention services are offered to victims of crime and circumstance.

Continue to enhance prevention and intervention services to neighborhoods, employees at the workplace, and other community groups affected by traumatic incidents. Additional staff will attend basic and advanced training in critical incident stress management (CISM) services to ensure a broader and more comprehensive system of service delivery.

Provide advanced Spanish language training for qualified staff. Obtain certified translator status for (1) PCIS specialist stationed at the Family Advocacy Center.

Provide regular mandatory mental health training for all Police sworn personnel. Expand mental health training in Pre and Post Academy sessions. Provide Crisis Intervention Team (CIT) training for selected officers. Review and revise operations orders to reflect required mental health training for Department personnel.

Program Provided in Partnership With

Scottsdale police detectives and patrol officers, Scottsdale Victims Service program, Department of

Economic Security-Child and Adult Protective Services, other local human service providers

Program Customers

Scottsdale citizens, Police Department employees, under special circumstances the extended community

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Unmarked department vehicles, mobile and portable police radios, pagers and personal computers

Special Equipment

Child restraint car seats and victim-related stabilization supplies such as portable chairs, ice coolers, etc.

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$564,521	$563,341	$563,341	$617,732
Total Program Revenues	**$564,521**	**$563,341**	**$563,341**	**$617,732**
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$484,132	$493,998	$493,998	$541,387
Contractual Services	77,885	66,073	66,073	73,050
Commodities	2,504	3,270	3,270	3,295
Total Program Budget	**$564,521**	**$563,341**	**$563,341**	**$617,732**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of client contacts performed (includes both face to face and telephone)	5,128	5,412	5,856	6,436
# of domestic violence contacts processed by police crisis intervention specialists	904	781	714	785

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Provide critical incident stress management services (Note: each service represents many hours of preparation and numerous contacts with participants involving high profile cases)	12	16	17	19
Refer regular clients and those who use City services on a repetitive basis, into long-term treatment and problem resolution	3,612	4,242	4,888	5,368

Program Staffing

5 Full-Time	Police Crisis Intervnt Spec	5.00
1 Full-Time	Police Crisis Intervnt Supv	1.00
	Total Program FTE	6.00

Prior Year Highlights

Achieved a 28% increase in providing direct intervention services to adult and child victims of sexual assault.

Completed (7) critical incident stress debriefings for members of the community affected by traumatic incidents. All Crisis Intervention personnel (PCIS) and Crisis Intervention Stress

Debriefing Team members are now certified as advanced debriefers.

Implemented a new PCIS client tracking system that is fully operational. A total of 1,075 clients (adults and children) have been entered into the database.

BURGLARY & THEFT INVESTIGATIONS

Police Department

Program Description

The Burglary & Theft Investigations program investigates burglary, trespass, theft, criminal damage, arson and shoplifting cases citywide.

Trends

This unit investigated a total of 2,104 burglaries and 5,552 thefts in FY 2004/05. The challenge will be to maintain its high clearance rate with increasing caseloads.

Program Broad Goals

Utilize a multi-disciplinary approach to burglary and property crimes through intelligence, crime analysis, investigation and crime prevention, in an effort to increase the burglary and property crimes clearance rates.

Target career criminals who commit burglary and property crimes by utilizing the Maricopa County Attorney.

Program 2005/06 Objectives

Increase the clearance rate in burglary and theft cases by aggressively and proactively investigating crimes, crime trends, and repeat offenders.

Enhance intelligence capabilities through increased inter-agency networking and inter-agency operations, participation in crime trend meetings, and utilization of informants in an effort to identify offenders.

Increase the recovery of stolen property by proactively investigating fencing operations.

Program Provided in Partnership With

Auto Crimes Unit, Fraud Unit, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State, and Federal Law Enforcement Agencies, Maricopa County Attorney's Office, Maricopa County Probation, Arizona Department of Corrections

Program Customers

Scottsdale citizens, visitors, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, and any other law enforcement agencies

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various local/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space

Resources by Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$1,426,365	$1,468,178	$1,468,178	$1,022,603
Total Program Revenues	**$1,426,365**	**$1,468,178**	**$1,468,178**	**$1,022,603**

Expenditures By Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$1,299,333	$1,271,854	$1,271,854	$878,630
Contractual Services	91,252	173,124	173,124	127,778
Commodities	35,780	23,200	23,200	16,195
Total Program Budget	**$1,426,365**	**$1,468,178**	**$1,468,178**	**$1,022,603**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of burglary cases processed	2,786	2,315	2,104	2,200
# of theft cases processed	5,487	5,659	5,552	5,600

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve or exceed a 10% burglary clearance rate (Arizona CY 2003 average 9%)	6%	15%	10%	10%
Achieve or exceed a 18% felony theft clearance rate (Arizona CY 2003 average 15% for felony theft)	15%	16%	17%	18%

Program Staffing

1 Full-Time	Police Lieutenant	1.00
6 Full-Time	Police Ofcr	6.00
1 Full-Time	Police Sergeant	1.00
1 Full-Time	Secty	1.00
	Total Program FTE	9.00

Prior Year Highlights

Reduced the number of reported burglaries by 12% while maintaining a 10% clearance rate.

Developed strong relationships with other law enforcement agencies including Phoenix Police Department, Maricopa County Sheriff's Office, Paradise Valley Police Department and the FBI to share information and jointly work to investigate crime trends and arrest their perpetrators.

Increased the amount of stolen property recovered by serving numerous search warrants during the course of several different burglary investigations.

AUTO THEFT INVESTIGATIONS

Police Department

Program Description

The Auto Theft Investigation program investigates auto theft, burglary and criminal damage to vehicle crimes Citywide.

Trends

This unit investigated a total of 1,337 auto thefts in FY 2004/05 with a clearance rate of 16%. Eighty-eight (88%) of the vehicles stolen in Scottsdale were recovered. The challenge of the Auto Theft Unit will be to increase the clearance rate with no additional detective staffing.

Program Broad Goals

Utilize a multi-disciplinary approach to auto crimes investigation, through intelligence, crime analysis, investigation, and crime prevention, in an effort to increase the auto crime clearance rate.

Target career criminals who commit auto crimes by utilizing the Maricopa County Attorney Repeat Offender Program.

Provide community education on how to deter auto crimes.

Program 2005/06 Objectives

Increase the clearance rate in auto theft and burglary to vehicle cases by aggressively and proactively investigating crimes, crime trends and repeat offenders, while targeting hotspot where criminal activity has been occurring.

Increase the amount of proactive enforcement through the use of the Bait Vehicle Program, which consists of a tracking device installed into bait vehicles, which are parked in high theft areas.

Increase citizen awareness of auto crimes by focusing on high auto theft areas and utilizing the VIN etching program to help deter auto theft. The use of public displays, newsletters and mailings to increase the citizen's knowledge on how not to become a victim.

Program Provided in Partnership With

Burglary Unit, Fraud Unit, Repeat Offender Program, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State and Federal Law Enforcement Agencies, Arizona Auto Theft Authority, NICB

Program Customers

Scottsdale citizens, visitors, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other law enforcement agencies

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various local/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space and a bait vehicle system

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	$12,985	$100,800	$100,800	$49,500
General Fund Support	732,548	823,073	823,073	795,659
Total Program Revenues	**$745,533**	**$923,873**	**$923,873**	**$845,159**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$645,130	$757,765	$757,765	$720,312
Contractual Services	87,240	63,808	63,808	71,217
Commodities	178	1,500	1,500	4,130
Subtotal Program Budget	**732,548**	**823,073**	**823,073**	**795,659**
Grant/Trust Expenditures	12,985	100,800	100,800	49,500
Total Program Budget	**$745,533**	**$923,873**	**$923,873**	**$845,159**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of auto theft cases investigated	1,378	1,501	1,337	1,400
# of vehicles stolen and recovered in Scottsdale	281	307	317	300
# of vehicles stolen in Scottsdale recovered in other jurisdictions	783	786	861	800

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve or exceed a 15% auto theft clearance rate (Arizona CY 2003 average 10%)	16%	21%	16%	15%
Achieve or exceed 80% recovery rate of vehicles stolen in Scottsdale	77%	72%	88%	80%

Program Staffing		
1 Full-Time Police Aide		1.00
6 Full-Time Police Ofcr		6.00
1 Full-Time Police Sergeant		1.00
	Total Program FTE	8.00

Prior Year Highlights

Received funding for additional bait vehicle systems from the Arizona Auto Theft Authority. The bait vehicles have logged over 5,000 deployment hours. The bait vehicles has been activated five times resulting in 6 arrests.

Assigned a detective to the Auto Theft Task Force to enhance the interagency relations between Scottsdale and other valley/state agencies. This partnership has resulted in the arrests of 41 people responsible for 80% of the stolen vehicles, and the recovery of over $7.8 million dollars.

Utilized public awareness through newsletters, vehicle identification number (VIN) etching,

Watch Your Car Program, and public safety displays, to increase citizen knowledge on how not to become a victim.

FRAUD INVESTIGATIONS

Program Description

The Fraud Investigations program investigates fraud, embezzlement, identity theft and forgeries. The Pawn Detail (part of the Fraud Program) is responsible for pawn related activities such as the collection and entering of pawn slips from all second hand stores Citywide into the Maricopa County Pawn system, tracking of pawn activity, locating stolen property, and identifying high activity individuals who may be involved in criminal activity.

Trends

The Fraud Unit investigated and/or reviewed 536 cases in FY 2004/05 with a 55% clearance rate. This unit also investigated and/or reviewed 193 forgery and counterfeiting case with a clearance rate of 65%. Several of these cases involve high dollar loss and are extremely complex to investigate. Scottsdale Police reported 229 identity theft cases, which reflected a significant increase in this type of crime.

Program Broad Goals

Utilize a multi-disciplinary approach to fraud investigation through intelligence, crime analysis, investigation, and crime prevention, in an effort to increase the fraud clearance rate.

Educate the public about current fraud scheme trends.

Targeting of career criminals who utilize second hand businesses in the City of Scottsdale.

Program 2005/06 Objectives

Increase the clearance rate in fraud related crimes by aggressively and proactively investigating crimes, crime trends and repeat offenders.

Educate the public about current fraud scheme trends by conducting seminars.

Target career criminals who utilize pawn shops to sell stolen property.

Program Provided in Partnership With

Burglary Unit, Auto Crimes Unit, Repeat Offender Program, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State and Federal Law Enforcement Agencies

Program Customers

Scottsdale citizens, visitors, businesses, banking and credit card industries, Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other law enforcement agencies

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various state/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$851,217	$1,015,232	$1,015,232	$1,005,864
Total Program Revenues	**$851,217**	**$1,015,232**	**$1,015,232**	**$1,005,864**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$763,652	$888,994	$888,994	$871,500
Contractual Services	87,565	126,238	126,238	124,766
Commodities	-	-	-	9,598
Total Program Budget	**$851,217**	**$1,015,232**	**$1,015,232**	**$1,005,864**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of fraud cases investigated	580	560	536	550
# of forgery and counterfeiting cases investigated	277	245	193	200
# of embezzlement cases investigated	7	13	12	15

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve or exceed 50% fraud clearance rate	54%	52%	55%	50%
Achieve or exceed 60% forgery/counterfeiting clearance rate	55%	62%	65%	60%
Achieve or exceed 100% embezzlement clearance rate	100%	108%	100%	100%

Program Staffing

1	Full-Time	Police Aide	1.00
1	Full-Time	Police Investg Srvc Clerk	1.00
6	Full-Time	Police Ofcr	6.00
1	Full-Time	Police Pawn Spec	1.00
1	Full-Time	Police Sergeant	1.00
		Total Program FTE	10.00

Prior Year Highlights

Joined the newly formed Identity Theft Investigators Association, which works in partnership with the Maricopa County Attorney's Office Fraud Identity Theft Bureau to share information on current trends and case development strategies.

Educated the public about identity theft and fraud related cases, through fraud and identity theft awareness presentations.

Assisted the newly formed Computer Crimes Unit with investigating identity theft cases in order to increase the clearance rate for this fast growing crime.

REPEAT OFFENDER PROGRAM

Police Department

Program Description

The Repeat Offender Program is responsible for identifying, targeting, and apprehending those individuals committing five of more Part I offenses weekly. Part I offenses include: auto theft, robbery, burglary, felony theft. Other offenses that the Repeat Offender Program uses as targeting criteria are: trafficking in stolen property, identity theft, fraud schemes, misconduct involving weapons, and computer tampering. The program strives to reduce the number of criminal acts committed by repeat offenders in the Scottsdale area and reduce the number of active repeat offenders operating in Scottsdale.

Trends

The Repeat Offender Program presently has 136 prolific criminals awaiting felony sentencing. This number is expected to increase as the unit becomes more proficient in identifying and targeting career criminals. The challenge will be to increase the number of felony sentences per year while working with other specialty assignment units and other law enforcement agencies to build solid case against repetitive offenders.

Program Broad Goals

Proactively identify and investigate targeted individuals that have demonstrated a prolific propensity to commit five or more Part I offenses per week.

Obtain prison sentences on at least 90 percent of target repeat offenders through the Maricopa County.

Attorney's Office Gang/Repeat Offender Program, which concentrates on post-arrest enhancement to increase the average sentence length of career criminals,

Program 2005/06 Objectives

Continue to work with other specialty assignment units and other law enforcement agencies to identify career criminals. Conduct standard detective techniques as well as covert methods including undercover operations, surveillance, and the use of confidential informants to develop cases.

Direct resources at post-arrest case enhancement with police-prosecutor teams to ensure follow-up corrective actions within the criminal justice system.

Program Provided in Partnership With

Burglary unit, Fraud unit, Auto crimes unit, Violent Crimes unit, HEAT unit, Special Assignment unit, Narcotics unit, Phoenix Street Crimes unit, Phoenix Drug Enforcement Bureau, United States Postal Inspection Service, United States Secret Service, Phoenix Repeat Offender unit, Maricopa County Attorney's Office Gang/ ROP division, and the Department of Public Safety fixed wing air unit.

Program Customers

Scottsdale citizens, Maricopa County citizens, visitors, businesses, business owners, and the Scottsdale Police Uniformed Services Bureau (Patrol).

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

Computer work stations, lap top computers, software programs for remote transmission of facsimile documents to judges, prosecutors, and other law enforcement entities, state and national criminal databases, internet based intelligence resources, cell phones, electronic monitoring equipment, digital photographic surveillance devices, optical surveillance instruments, audio/video recording equipment, and less lethal weapons.

Resources by Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	-	-	-	$773,385
Total Program Revenues	**-**	**-**	**-**	**$773,385**

Expenditures By Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	-	-	$702,454
Contractual Services	-	-	-	58,811
Commodities	-	-	-	12,120
Total Program Budget	**-**	**-**	**-**	**$773,385**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of repeat offenders introduced into the Maricopa County Repeat Offender Program	n/a	159	175	175
# of repeat offenders arrested	n/a	65	75	75

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of targeted repeat offenders sent to prison	n/a	50%	75%	75%
% of targeted of repeat offenders convicted (prison or probation)	n/a	100%	90%	90%

Program Staffing

8 Full-Time	Police Ofcr	8.00
1 Full-Time	Police Sergeant	1.00
	Total Program FTE	9.00

Prior Year Highlights

Assisted in a achieving a 17% overall burglary reduction in the city (including residential, commercial and burglary from vehicle).

Achieved a 90% or higher conviction rate by targeting over 160 repeat offenders.

Developed strong relationships/partnerships with other law enforcement agencies (federal and local) that has solidified a present and future cooperative working relationship.

COMPUTER CRIME INVESTIGATIONS

Police Department

Program Description

The Computer Crimes Investigations program is responsible for investigating identity theft, financial fraud, counterfeiting, internet fraud, sexual exploitation of children, narcotics trafficking, stolen property trafficking and terrorism. This unit proactively investigates computer crime cases as well as crimes involving the use of computers. Successful investigations into computer crime involve the forensic examination of computer components, skillful use of the Internet, tracing of electronic communications, proper interpretation of evidence and use of specialized equipment.

Trends

Over the last several years, the use of computers to perpetrate criminal activity has increased dramatically. The Phoenix metropolitan is number one in identity theft and number four in fraud per capita, in the United States. Along with these two types of crimes computers are being used to commit a wide variety of other felony crimes.

Program Broad Goals

Conduct proactive and reactive computer crime investigations.

Conduct forensic examinations of computer components.

Program 2005/06 Objectives

Conduct thorough proactive and reactive computer crimes investigations by using detectives trained in the skillful use of the Internet, tracing of electronic communications, proper evidence interpretation, use of specialized equipment, and traditional investigative skills.

Recover, analyze and document data from computer components which is necessary for the prosecution of criminals who utilize computers to commit crimes.

Program Provided in Partnership With
Information Systems, Banking Industry, Internet Industry, local, state and federal law enforcement

Program Customers
Scottsdale citizens, people victimized by criminals who reside in Scottsdale

City Council's Broad Goal(s)
Public Safety

Neighborhoods

Basic Equipment
Unmarked police vehicles, personal computers, basic police officer equipment and supplies

Special Equipment
Specialized computer systems for forensic analysis

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	-	$721,510	$501,510	$595,512
Total Program Revenues	**-**	**$721,510**	**$501,510**	**$595,512**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	$241,042	$241,042	$518,290
Contractual Services	-	35,457	35,457	58,982
Commodities	-	225,011	225,011	18,240
Capital Outlays	-	220,000	-	-
Total Program Budget	**-**	**$721,510**	**$501,510**	**$595,512**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of Internet Fraud Center complaints	331	302	300	300
# of identity thefts cases investigated	n/a	229	300	300
# of computer forensic examinations requested	8	16	24	

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of Internet Fraud Center investigations conducted	2%	2%	2%	20%
% of identity thefts solved	n/a	8%	8%	16%
% of computer forensic exams conducted	n/a	38%	50%	75%

Program Staffing

6 Full-Time	Police Ofcr	6.00
1 Full-Time	Police Sergeant	1.00
	Total Program FTE	7.00

Prior Year Highlights

Started the selection and training of officers who will comprise the newly formed Computer Crimes Unit.

Began a partnership with the Arizona Department of Public Safety Computer Crimes Lab in which two Scottsdale examiners are assigned to the Regional Lab to work on Scottsdale cases.

SCHOOL RESOURCE SERVICES

Program Description

The School Resource program provides law enforcement services and related education to the Scottsdale and Cave Creek Unified School Districts. School Resource Officers (SROs) serve four basic roles: law enforcement officer, teacher, counselor and role model. SROs also serve as liaisons between the schools, the community, the police department, and various agencies such as Child Protective Services, Youth and Family Services, the Juvenile Probation Department, and other intervention and counseling resources.

Trends

As the City of Scottsdale's population continues to grow, the student populations, the number of criminal incidents, and the number of required criminal investigations involving students and staff members as suspects and/or victims is increasing.

Program Broad Goals

Document and conduct at least the preliminary investigation for all crimes that occur on school campuses.

Address parking and traffic concerns that affect the schools and surrounding communities. Document and address truancy issues. Promote crime prevention programs and community policing efforts on and around school campuses.

Present a diverse curriculum in the area of Law Related Education (LRE) to the students, parents and the staff. Specific age appropriate classes such as "Second Step", "Students Against a Violent Environment" (SAVE), and "Respect", all emphasize anti-violence campaigns and educate students in reference to proper conflict resolution techniques.

Program 2005/06 Objectives

Continue to reduce the necessary assistance of patrol officers and detectives in responding to calls for service and/or investigations at schools in the City of Scottsdale.

Continue to teach law related education classes and promote prevention programs whenever their law enforcement duties allow.

Continue to expand the school resource officers professional abilities by providing them additional training in the areas of investigations, instructing, and counseling.

Program Provided in Partnership With

Scottsdale citizens, other Scottsdale Police units as needed, Scottsdale Unified School District, Cave Creek Unified School District, Scottsdale Prevention Institute, Scottsdale Youth and Family Services, LINKS, Child Protective Services, Juvenile Probation Department, Scottsdale Parks and Recreation Department, Boys and Girls Clubs

Program Customers

Scottsdale and Cave Creek Unified School Districts, private schools when requested, Scottsdale citizens, anyone affected by the school environments

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Marked police vehicles, personal computers, basic police officer equipment and supplies

Special Equipment

Police bicycles and related equipment, PowerPoint software, projector hardware for teaching

Program Note: The General Fund Support will be reimbursed approximately $622,600 in FY 2004/05 through an intergovernmental agreement with Scottsdale and Cave Creek Unified School Districts.

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	$163,946	$40,000	$40,000	$15,000
Special Revenue Fund Fees/Charges/Donations	-	10,000	10,000	6,400
General Fund Support	1,243,914	1,284,951	1,284,951	1,340,886
Total Program Revenues	**$1,407,860**	**$1,334,951**	**$1,334,951**	**$1,362,286**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$1,045,147	$1,238,601	$1,238,601	$1,298,930
Contractual Services	194,395	38,700	38,700	38,706
Commodities	4,372	17,650	17,650	9,650
Subtotal Program Budget	**1,243,914**	**1,294,951**	**1,294,951**	**1,347,286**
Grant/Trust Expenditures	163,946	40,000	40,000	15,000
Total Program Budget	**$1,407,860**	**$1,334,951**	**$1,334,951**	**$1,362,286**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of school related incidents/investigations	583	617	654	654

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Respond to school related incidents/investigations (per total number of students).	583 per 28,100 students	617 per 28,350 students	654 per 28,600 students	654 per 28,600 students

Program Staffing	
14 Full-Time Police Ofcr	14.00
2 Full-Time Police Sergeant	2.00
Total Program FTE	16.00

Prior Year Highlights

Achieved detective status for all school resource officers. School Resource Officers are responsible for maintaining their own caseloads when the case either originates on school property or involves a student attending their respective school.

Provided law enforcement related education to 13,687 students representing 453.5 hours.

Redeployed the School Resource Officers during the summer months to Patrol Services working in District 1 performing quality of life enforcement.

DRUG ENFORCEMENT

Police Department

Program Description

The Drug Enforcement Unit is responsible for the disruption of illegal drug activity within the community through the use of traditional and non-conventional investigative techniques to include the use of undercover detectives.

Trends

This program faces the challenge of apprehending neighborhood drug dealers and methamphetamine manufacturers. Additional focus is directed toward mid and upper level traffickers and their respective organizations that sell locally and/or package drugs for delivery to other parts of the United States. This group also holds primary responsibility for the investigation of all clandestine labs although the current trend of favoring imported methamphetamine has resulted in a leveling of the number of labs investigated. Many smaller labs are still discovered and present a public safety risk.

Program Broad Goals

Conduct prompt, thorough and effective investigations positively impacting Scottsdale neighborhoods.

Submit comprehensive and quality investigations for prosecution with no additional investigation required.

Promptly respond to citizen complaints of suspicious drug activity.

Program 2005/06 Objectives

Increase focus on lower level drug violator that negatively impacts the quality of life for surrounding neighborhoods. Improve interdiction capabilities through the use of a passive alert drug detection canine assigned to this group.

Continue to develop and maintain partnerships throughout the department as exemplified by the Narcotics

Trained Officer (NTO) program to increase impact.

Respond to citizen complaints within five working days and conduct an increased number of undercover operations. Increase number of cases filed with the County Prosecutor by expanding the investigative skill base beyond undercover operations when possible.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/ state/federal prosecutors and law enforcement agencies

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment and supplies

Special Equipment

Electronic surveillance and monitoring devices, enhanced protective clothing and equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	$90,443	$60,000	$60,000	$87,500
Special Revenue Fund Fees/Charges/Donations	218,050	221,130	421,799	423,344
General Fund Support	1,147,381	1,375,451	1,375,451	1,529,566
Total Program Revenues	**$1,455,874**	**$1,656,581**	**$1,857,250**	**$2,040,410**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$667,091	$802,901	$802,901	$850,577
Contractual Services	536,058	712,390	792,030	948,329
Commodities	78,687	81,290	81,290	154,004
Capital Outlays	83,595	-	121,029	-
Subtotal Program Budget	**1,365,431**	**1,596,581**	**1,797,250**	**1,952,910**
Grant/Trust Expenditures	90,443	60,000	60,000	87,500
Total Program Budget	**$1,455,874**	**$1,656,581**	**$1,857,250**	**$2,040,410**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# cases investigated	350	400	400	420

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Complete case checklist to clear 180 or more investigative files	175	170	189	180
Assess/review 100% of citizen complaints/leads within 5 working days	85%	91%	84%	100%

Program Staffing

1 Full-Time	Police Lieutenant	1.00
6 Full-Time	Police Ofcr	6.00
1 Full-Time	Police Sergeant	1.00
1 Full-Time	Secty	1.00
	Total Program FTE	9.00

Prior Year Highlights

Conducted "Operation Clean House", a collaborative effort concentrated on lower level methamphetamine dealers and users are commonly known for involvement in property crimes such as burglaries and thefts. The operation resulted in a significant number of arrests and methamphetamine and marijuana seizures.

Submitted 50 cases resulting in 81 arrests to the County Attorney for review and prosecution without a single case rejection.

Completed 50 searches resulting in the seizure of 1,900 pounds of marijuana, and cash seizures in excess of $238,000 through collaborative efforts with the Federal Drug Enforcement Agency.

DRUG INTERDICTION

Police Department

Program Description

The Drug Interdiction and investigations program focuses its efforts on the investigation of the illegal transportation of drugs, mid to upper level drug traffickers, and long term conspiracy investigations. The U.S. Drug Enforcement Administration shares resources with the unit that significantly enhances the ability to address drug trafficking. Concentrated effort is applied to the Scottsdale Airport. Members of this group also complete all asset forfeiture investigations.

Trends

The program has successfully developed significant intelligence regarding mid and upper-level drug trafficking organizations based in Scottsdale and neighboring communities that sell locally and/or utilize local shipping companies and aircraft departing or landing in Scottsdale or Phoenix.

Program Broad Goals

Commit resources to addressing mid and upper level drug traffickers residing or having a Scottsdale connection through conspiracy investigations. Respond to reports of suspicious packaging in a timely manner.

Submit comprehensive and quality investigations for prosecution with no additional investigation required.

Thoroughly investigate and process all asset forfeiture cases.

Program 2005/06 Objectives

Increase operational effectiveness following unit's participation with the Federal Drug Enforcement Agency through networking, informant development, and training.

Improve non-traditional skill base through training and improve case quality with focus on comprehensive financial and court ordered wiretap investigations.

Enhance capabilities of asset forfeiture unit to increase the program's ability to investigate more cases.

Train a second detective in asset forfeiture investigations. Improve technology to make best use of existing personnel.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors and law enforcement agencies

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment and supplies

Special Equipment

Electronic surveillance and monitoring devices, enhanced protective clothing and equipment, self-contained breathing apparatus (SCBA)

Resources by Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$842,360	$743,828	$743,828	$778,366
Total Program Revenues	**$842,360**	**$743,828**	**$743,828**	**$778,366**

Expenditures By Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$813,429	$669,114	$669,114	$696,431
Contractual Services	25,206	73,714	73,714	80,335
Commodities	3,725	1,000	1,000	1,600
Total Program Budget	**$842,360**	**$743,828**	**$743,828**	**$778,366**

DRUG INTERDICTION

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of court ordered wiretap investigations	n/a	2	1	1
# of Airport related investigations	n/a	8	5	6

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Conduct 20 or more mid/upper level conspiracy investigations	n/a	23	23	23
Assess/review 100% of citizen complaints/leads within 5 working days	90%	92%	92%	100%

Program Staffing

7 Full-Time	Police Ofcr	7.00
1 Full-Time	Police Sergeant	1.00
	Total Program FTE	8.00

Prior Year Highlights

Initiated over 30 investigations involving upper level drug trafficking individuals and/or organizations.

Seized a total of 7,300 pounds of marijuana and $546,000 illegal cash proceeds. Investigations have resulted in 35 arrests or indictments.

Continued to improve operational ability with the partnership with the Drug Enforcement

Administration through continued development of infrastructure, information channeling and training.

SURVEILLANCE/SWAT

Program Description

The Surveillance/Special Weapons and Tactics (SWAT) program conducts surveillance in support of major cases throughout the department. Additionally, this unit is responsible for high-risk fugitive apprehensions and provides tactical support on high-risk warrant services. The unit is also the primary SWAT squad and is responsible for the administrative functions of the SWAT team. The SWAT component is prepared to respond 24 hours a day to all requests for enhanced tactical assistance. SWAT team members serve high-risk warrants, respond to hostage/barricades, suicidal subjects and any other tactical emergency including weapons of mass destruction/terror related incidents.

Trends

The team has taken on additional responsibilities related to weapons of mass destruction and terrorism. The Surveillance Team has also taken a more prominent role in our dignitary protection, narcotics, and vice enforcement operations. Additionally, the workload has increased significantly through more effective use by other police investigative units.

Program Broad Goals

Assist detectives with surveillance operations and technical support.

Provide enhanced tactical support 24 hours a day, 7 days a week.

Serve high-risk search warrants and arrest warrants.

Program 2005/06 Objectives

Acquire additional self-contained breathing apparatus protective equipment for members of the SWAT team to allow for safe and effective responses to high-risk incidents.

Maintain a high level of operational readiness to meet the requests from police personnel and calls for service for high-risk situations and the need for surveillance support.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors and law enforcement agencies

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment and supplies

Special Equipment

Electronic surveillance and monitoring devices, investigative software, enhanced protective clothing and equipment, self-contained breathing apparatus (SCBA), armored rescue vehicles, SWAT specialty equipment

Resources by Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$1,019,402	$771,888	$776,982	$861,547
Total Program Revenues	**$1,019,402**	**$771,888**	**$776,982**	**$861,547**

Expenditures By Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$830,824	$606,591	$606,591	$663,483
Contractual Services	52,585	80,397	80,397	91,864
Commodities	135,993	84,900	89,994	106,200
Total Program Budget	**$1,019,402**	**$771,888**	**$776,982**	**$861,547**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of SWAT callouts and high risk warrant services	25	32	32	32
# of surveillance assists requests	51	82	95	95

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Assist with the processing of City of Scottsdale licensing requests/backgrounds (State taking over therapist licensing)	n/a	n/a	850	520
Achieve 90% success rate for the resolution (arrest, warrant issued) of surveillance requests	75%	94%	90%	90%

Prior Year Highlights

Conducted 32 tactical operations in high-risk environments. All resulted in the apprehension of a suspect or suspects when present without significant injury to officers.

Coordinated the remodel of the SWAT Team Equipment truck to modernize it to meet current needs. Remodeling the vehicle resulted in a cost savings of $122,000 as compared to replacing it.

Program Staffing

6 Full-Time	Police Ofcr	6.00
1 Full-Time	Police Sergeant	1.00
	Total Program FTE	7.00

CRIMINAL INTELLIGENCE

Police Department

Program Description

The Criminal Intelligence program is responsible for the investigation of organized crime and terrorism related incidents. Unit members maintain, install and monitor all electronic/technical surveillance equipment. Criminal intelligence personnel provide dignitary protection service, liquor licensing background and recommendation, and intelligence analysis. This unit is also responsible for all vice related investigations as well as the administration of liquor licenses throughout the City.

Trends

The Criminal Intelligence program spent over 5,200 hours assisting other detective squads in FY 2003/04. They have taken on added responsibilities in response to the prevailing terrorism threat to include detaching one detective to the FBI Joint Terrorism Task Force (JTTF) and obtaining FBI security clearances for six police employees.

Program Broad Goals

Assist detectives with intelligence support and information.

Review and process liquor, massage, escort, and adult entertainment oriented business licenses. Conduct vice related investigations and enforcement activity.

Identify and address criminal syndicates based in Scottsdale.

Program 2005/06 Objectives

Disseminate timely and accurate intelligence information throughout the department.

Continue to vigorously enforce revised massage ordinance to address the organized prostitution problems in Scottsdale.

Continue transition toward handling organized crime investigations through the implementation of proactive enforcement strategy in addition to gathering information for intelligence purposes.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/ state/federal prosecutors and law enforcement agencies, Code Enforcement, Tax and Licensing, State Liquor Control

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens, the extended community

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment, supplies

Special Equipment

Investigative software, surveillance and other electronic equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$789,496	$947,644	$947,644	$944,146
Total Program Revenues	**$789,496**	**$947,644**	**$947,644**	**$944,146**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$777,618	$848,544	$848,544	$897,782
Contractual Services	11,300	61,270	61,270	43,564
Commodities	578	37,830	37,830	2,800
Total Program Budget	**$789,496**	**$947,644**	**$947,644**	**$944,146**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of hours spent assisting other detectives with intelligence support	4,000	5,200	5,200	5,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Commit 5,200 hours or more to assist other detectives in investigative units	2,500	5,200	5,200	5,200
Commit 2,500 hours or more to assisting narcotics units, Surveillance and SWAT	2,500	1,300	2,000	2,500

Program Staffing

1	Full-Time	Police Intelligence Anlst	1.00
1	Full-Time	Police Intelligence Spec	1.00
8	Full-Time	Police Ofcr	8.00
1	Full-Time	Police Sergeant	1.00
		Total Program FTE	11.00

Prior Year Highlights

Committed resources to address the City's prostitution problem involving illegal massage parlors. 44 undercover inspections were completed resulting in 21 prostitution arrests and 55 citations for various therapist/facility City ordinance violations.

Participated in several top level security details to include the protection of the United States President and Vice-President, security for the presidential debate in Tempe, and a security detail for the 104th Congressional retreat.

Processed over 3,200 licenses in partnership with the City's Tax and License Division including 114 liquor establishments, 139 alarm companies, 323 massage therapists, and 134 massage facilities.

POLICE RECORDS

Police Department

Program Description

The Police Records program serves as the central repository for all police reports and related records and is responsible for maintaining strict accountability for all police reports. The Police Records Unit provides support to officers, other law enforcement agencies, courts, prosecution, and the community. Included in the unit's services is providing criminal history information and 24 hour warrant coverage.

Trends

Balancing quality customer service demands while maintaining increased workloads with limited staff resources challenges the Police Records Unit. The results of the Northwestern University Center for Public Safety study of the unit's allocation and scheduling procedures have determined the need to increase staffing from 24 Police Support Specialists to 43 positions. The results of the study also support the need to increase supervision from the current 4 supervisors to 6.

Program Broad Goals

Process all incoming reports generated by law enforcement agencies such as police reports, citations, field interview cards, accidents, etc.

Support criminal justice agencies by providing the most current criminal history data by timely entry into various databases such as Records Management System (RMS), Police Automated Computer Entry (PACE) and Arizona Criminal Justice Information System (ACJIS).

Provide quality customer service to Scottsdale citizens in answering requests for data such as accident reports, copies of departmental reports, calls for service, records of search, etc.

Program 2005/06 Objectives

Complete process re-engineering for 4 Records initiatives to streamline processes and increase workload efficiencies.

Implement new records management system and create new procedures to support the system.

Update Records Operations Orders to ensure they reflect current policies and procedures.

Program Provided in Partnership With

Uniform Services Bureau, Investigative Services Bureau, Courts, City Prosecutors, Scottsdale citizens

Program Customers

Uniformed Services Bureau, Investigative Services Bureau, Administrative Services Bureau, all law enforcement and criminal justice agencies, local, state and federal governmental agencies, Scottsdale citizens

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Computers, photocopiers, fax machines, printers, microfiche reader/printer, calculators, shredder

Special Equipment

Police Automated Computer Entry System (PACE), Arizona Criminal Justice Information System (ACJIS), Records Management System

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$1,557,772	$1,599,236	$1,599,236	$1,872,653
Total Program Revenues	**$1,557,772**	**$1,599,236**	**$1,599,236**	**$1,872,653**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$1,432,939	$1,474,619	$1,474,619	$1,714,280
Contractual Services	116,250	112,444	112,444	115,875
Commodities	8,583	12,173	12,173	42,498
Total Program Budget	**$1,557,772**	**$1,599,236**	**$1,599,236**	**$1,872,653**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of reports processed	35,100	36,977	35,062	35,000
# warrants processed	4,224	3,863	3,449	3,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Process 100% of all citations received in 24 hours	100%	100%	100%	100%
Process 45,000 or more citations	46,451	51,780	42,384	45,000

Program Staffing

1	Full-Time	Police Records Division Mgr	1.00
1	Full-Time	Police Records Mgr	1.00
5	Full-Time	Police Records Supv	5.00
28	Full-Time	Police Suprt Spec	28.00
		Total Program FTE	35.00

Prior Year Highlights

Completed process re-engineering for 7 Records initiatives that streamlined processes and increased workload efficiencies.

Created and implemented a new training program to promote successful employees in the early stages of their careers.

Updated multiple Records Operations Orders to ensure they reflect current policies and procedures.

TECHNOLOGY

Program Description

The Technology program provides computer and communications based technologies necessary to support a modern and efficient Police Department, and the software and hardware support services necessary to maintain multiple highly specialized mission critical applications. The Technology program maintains and enhances network and applications interfaces with other criminal justice applications at the local, county, state and federal levels. The Technology program also provides strategic technology planning that aligns its technology goals with the goals of the department's strategic plan, coordinates efforts to share data within the criminal justice community, strives to develop dependable communications systems that are interoperable with other Arizona public safety agencies, and administers the operation and capital budgets for the department's technology projects and programs.

Trends

Greater emphasis is being placed upon sharing criminal history information within the criminal justice community, and in using powerful new data mining tools to turn raw data into usable case leads. We are beginning to install updated systems to place the department in a better position to turn this into reality.

Program Broad Goals

Ensure the successful implementation of major technology projects and the associated training and usage of these major technology products.

Ensure implementation of additional radio enhancement equipment.

Evaluate new technologies for improving the department's service delivery and the safety of our citizens and officers to focus on wireless transmission of data and automatic vehicle location.

Program 2005/06 Objectives

Ensure testing and training of all pertinent department personnel in the upgraded Police Technology suite of products to include Dispatch, Mobile Applications, Records Management, Jail Management and Automated Field Reporting. Ensure critical interfaces are performing as required.

Ensure the designated radio site at Civic Center meets the requirements of patrol personnel in the southern end of the City.

Working with the City Information Systems Department, evaluate wireless technologies that allow automatic loading of updates to mobile applications from designated points within the City, and evaluate wireless applications that will allow the transfer of information from mobile applications, wirelessly.

Program Provided in Partnership With

City Council, City Manager, City Staff, Information Systems Department, other criminal justice agencies, Scottsdale citizens

Program Customers

Police, Court, Prosecution, Information systems

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Personal computers, Microsoft Office Suite, Wireless communications equipment

Special Equipment

Specialized police automated systems such as Computer Aided Dispatch System (CAD), Records Management System (RMS), Laboratory Information Management System (LIMS), Automated Fingerprint Identification System (AFIS), and Arizona Criminal Justice Information System (ACJIS). Computer diagnostic tools, various specialized software tools and radio diagnostic tools

Resources by Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	$48,334	$95,000	$95,000	$34,340
General Fund Support	1,248,175	1,485,510	1,485,510	1,737,832
Total Program Revenues	**$1,296,509**	**$1,580,510**	**$1,580,510**	**$1,772,172**

Expenditures By Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$500,518	$563,182	$563,182	$613,795
Contractual Services	744,849	917,128	917,128	1,118,777
Commodities	2,808	5,200	5,200	5,260
Subtotal Program Budget	**1,248,175**	**1,485,510**	**1,485,510**	**1,737,832**
Grant/Trust Expenditures	48,334	95,000	95,000	34,340
Total Program Budget	**$1,296,509**	**$1,580,510**	**$1,580,510**	**$1,772,172**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Utilize maintenance dollars budgeted in support of existing police automation and communications technology	$621,308	$683,438	$666,244	$667,514
Utilized new capital improvement project budgets in support of new police automation and communications technology	$3,947,700	$5,835,500	$5,917,400	$533,700

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve 95% or higher system availability	Not available	93%	90%	95%
Improve ratio of on call support personnel per police mission critical systems (Goal is 2 or more support personnel per system)	1.29 to 1	1.29 to 1	2 to 1	2 to 1

Program Staffing

1 Full-Time	Police Comm & Tech Mgr	1.00
1 Full-Time	Police Database Coord	1.00
1 Full-Time	Police Network Engineer	1.00
1 Full-Time	Sr Syst Integrator	1.00
3 Full-Time	Syst Integrator	3.00
	Total Program FTE	7.00

Prior Year Highlights

Began the implementation of the first phase for the Department's Integrated Police applications.

This year will mark the development, training and initial implementation of our Computer Aided Dispatch (CAD) system, the beginning of our design for our Records Management System (RMS), initial implementation of the Laboratory Information Management System (LIMS), and the implementation of the barcode property system.

Purchased additional equipment that will improve the Department's communication and radio coverage and began the evaluation of technologies that will allow higher data transfer capabilities for police vehicles.

POLICE SUPPLY & EQUIPMENT

Program Description

The Police Supply & Equipment program is responsible for providing logistical support for supplies and equipment needed by Police Department personnel. The program is responsible for maintaining the Police Department's vehicles and all associated vehicle equipment. The program distributes, maintains, installs, and repairs varied equipment such as portable/mobile radios, laptop computers, uniforms and other sworn and non-sworn equipment needs. The program is also responsible for supporting field operations during contingencies, large investigations/events and callouts and deploys and operates the Police Department Command and SWAT vans. The program orders and maintains all office supplies.

Trends

The rapid growth and increased technical needs within the Police Department has increased the number of service requests received and processed. This has been coupled with increased duties assigned to this unit.

Program Broad Goals

Provide police employees with uniforms, equipment, vehicles, and supplies expeditiously.

Deploy, maintain, install, repair, manage, and keep operational all portable and mobile communication equipment, both voice and data, assigned to the Police Department. This represents radios, laptop computers, vehicle modems used for mobile data processing/ communications, cellular phones and pagers.

Program 2005/06 Objectives

Enhance customer service through prompt processing of equipment and supply requests.

Identify user-friendly hardware components to reduce maintenance repairs.

Review fleet mileage statistics monthly and rotate high/low mileage vehicles as needed.

Program Provided in Partnership With
Information Systems, Technical Services, Fleet, Purchasing

Program Customers
Police employees

City Council's Broad Goal(s)
Public Safety

Neighborhoods

Basic Equipment
Portable radio, telephone, pager, vehicle, computer, car

Special Equipment
Calibration equipment for service and repairs

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$1,235,814	$1,452,094	$1,463,376	$1,675,678
Total Program Revenues	**$1,235,814**	**$1,452,094**	**$1,463,376**	**$1,675,678**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$393,702	$438,406	$438,406	$491,577
Contractual Services	512,513	571,508	575,051	380,463
Commodities	325,958	442,180	449,919	803,639
Capital Outlays	3,641	-	-	-
Total Program Budget	**$1,235,814**	**$1,452,094**	**$1,463,376**	**$1,675,679**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of uniform vouchers, equipment requests, and supply orders processed	3,600	4,798	5,300	6,100
# of equipment service/repair requests (laptop computers, modems, portable & mobile radios)	1,800	5,073	5,600	6,450

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve 80% or more of equipment vouchers and supply requests processed with 24-hours	60%	60%	90%	90%
Achieve 80% or more equipment service/repair requests within 72 hours (laptop computers, modems, portables and mobile radios)	60%	60%	75%	75%

Program Staffing

1 Full-Time	Acctg Clerk	1.00
2 Full-Time	Police Comm Tech	2.00
1 Full-Time	Police Logistics Suprt Spec	1.00
3 Full-Time	Police Logistics Tech	3.00
1 Full-Time	Police Special Srvc Mgr	1.00
	Total Program FTE	8.00

Prior Year Highlights

Replaced outdated vehicle laptops with newer models for improved officer mobile data transferring effectiveness.

Replaced all remaining non-Smartzone radios for improved voice radio reception and transmission.

Increased internal efficiency through addition of one accounting clerk position which allowed prompt processing of equipment and supply requests.

Program Description

The Communication Dispatch program answers 9-1-1 emergency and non-emergency calls for the Police Department in the City of Scottsdale. The Communication's call taker is often the publics first point of contact, and is responsible for the courteous and efficient determination as to the type and urgency of the assistance required and the most effective response. The radio operators provide help and assistance by sending officers to aid the caller. They are responsible for monitoring and updating field units' activities, manage calls for service, and performing numerous computerized and data file inquiries such as motor vehicles, driver license and wanted persons.

Trends

The most significant trend has been the increase in mobile and cellular telephone technology, which has increased call volume. Additionally, heightened public awareness of identity theft and computer and Internet-based activity has resulted in more requests for information, referral, and documentation.

Program Broad Goals

Provide the highest level of service to all customers, including residents and visitors to the community, members of the department and other city divisions, and other public safety entities, by ensuring prompt, professional, and courteous handling of all calls for service.

Respond to technological advances and implement improvements to increase overall efficiency and productivity.

Establish and maintain appropriate staffing levels, with emphasis on recognized attrition, retention, and training trends.

Program 2005/06 Objectives

Participate and teach in all of the citizen and teen academies and the officer's post academies to offer education on 9-1-1 information and the procedures used in dispatch. Establish a program to offer 9-1-1 education to the local lower grade school students.

Implement new computer aided dispatch system with minimal disruption in service to citizens.

Ensure staffing schedule provides for proper staffing levels to cover scheduled and unscheduled leave.

Program Provided in Partnership With

Police Uniformed Services Bureau (USB), Police Investigative Services Bureau (ISB), Police Records/Crime Analysis, Police Teleserve Unit, Court/Victim Services, Water Operations, Community Services, Municipal Services, Traffic Engineering, Information Systems.

Program Customers

Citizens, residents, and visitors to the City of Scottsdale; employees of the Scottsdale Police Department, other law enforcement and public safety agencies; Scottsdale city departments, utilities, divisions, and service-providers; anyone with opportunity or circumstance to have contact with the Scottsdale Police Department.

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

City computers, printers, fax, office supplies

Special Equipment

Computer Aided Dispatch (CAD), Computer Telephone Interface (CTI), Power Map/Automatic Location Identification (ALI), Smartzone radio system, headsets, digital logging recorder, City Panic Alarm system, PACE terminal, HGI Stinger/Bait Vehicle computer, Arizona Criminal Justice Information System (ACJIS), Arizona/National Criminal Information Center (ACIC/NCIC), portable radios, contractual maintenance on equipment as needed

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$3,137,142	$3,438,215	$3,442,033	$3,665,431
Total Program Revenues	**$3,137,142**	**$3,438,215**	**$3,442,033**	**$3,665,431**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$2,913,447	$3,323,448	$3,323,448	$3,560,569
Contractual Services	213,144	101,677	101,677	95,612
Commodities	7,944	13,090	16,908	9,250
Capital Outlays	2,607	-	-	-
Total Program Budget	**$3,137,142**	**$3,438,215**	**$3,442,033**	**$3,665,431**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of 9-1-1 calls processed	148,678	120,060	124,862	127,359
# of all other (non-9-1-1) incoming calls processed	474,458	382,643	397,948	405,906

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Comply with Nation Standard by answering 90% of 911 calls in 10 seconds or less.	96%	92%	90%	92%
Provide good customer service by answering 95% of all incoming non 9-1-1 calls within two minutes.	96%	94%	92%	95%

Program Staffing

47 Full-Time	Police Comm Dispatcher	47.00
1 Full-Time	Police Comm Mgr	1.00
7 Full-Time	Police Comm Supv	7.00
1 Full-Time	Police Comm Training Coord	1.00
	Total Program FTE	56.00

Prior year Highlights

Implemented a comprehensive quality assurance program to provide consistent, timely and outstanding service to all internal and external customers.

Re-engineered the dispatcher and supervisor hiring process to more closely emulate job performance and expectations.

TELEPHONE REPORTING SERVICES

Police Department

Program Description

Telephone Reporting Services program is responsible for taking delayed police reports by telephone and the Internet. Examples include bicycle thefts, stolen vehicles, fraud, and criminal damage reports.

Trends

Increase in the number of criminal reports handled by the unit, as well as added responsibility of handling several new types of criminal reports not previously assigned to the unit.

Program Broad Goals

Increase officer and police aide availability by assuming the workload from field personnel for delayed report calls.

Enable patrol units on the street to provide better response times on those calls for service that necessitate an "in person" response by reducing the time spent on delayed police reports.

Provide citizens with an alternative to file minor police reports using the Internet.

Program 2005/06 Objectives

To remain an accurate source of information to all callers by training and ensuring resources are current.

Increase the number of telephone reporting services employees and the hours they are available.

Educate the public about web on-line reporting and the benefits of using this resource.

Program Provided in Partnership With

Communication's Dispatch, Police Uniformed Services, Police Investigative Services, Police Records

Program Customers

City Residents, City visitors, and internal callers contacting the Scottsdale Police Department Communications wanting to file a non-emergency report

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

City Computer, printers, fax, office supplies, and telephone

Special Equipment

Mobile data terminals, pagers, portable radios, incident reporting software, desktop software

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$274,033	$274,568	$274,568	$287,577
Total Program Revenues	**$274,033**	**$274,568**	**$274,568**	**$287,577**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$273,901	$274,568	$274,568	$286,149
Contractual Services	132	-	-	1,428
Total Program Budget	**$274,033**	**$274,568**	**$274,568**	**$287,577**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of reports completed	3,773	4,147	4,551	5,006
# of calls for service processed	6,090	6,698	7,370	8,107

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Increase the number of reports handled by 10% annually	3,773	4,147	4,551	5,006
Increase the number of calls for service handled by 10% annually	6,090	6,698	7,370	8,107

Program Staffing

4 Full-Time	Police Teleserve Spec	4.00
1 Full-Time	Police Teleserve Supv	1.00
	Total Program FTE	5.00

Prior Year Highlights

Increased training to provide better job knowledge.

Assisted the Police Records Unit with their backlog of records management system data entries.

PROPERTY AND EVIDENCE

Program Description

The Property and Evidence program is responsible for receiving, storing, indexing, safekeeping, retrieving, and disposing of all evidence and property that is impounded by the Scottsdale Police Department.

Trends

The amount of items impounded for evidence by the Police Department continues to increase. The receipt of items impounded exceeds the items being released causing a need for more storage space. This space need can only be met by leasing multiple offsite storage facilities. Maintaining multiple offsite storage facilities is time consuming and an inefficient use of staff that must travel to each site on a daily basis; also, offsite storage facilities introduce greater chances of security breeches. Bond funds have been approved to build a new Property and Evidence storage facility and that facility is now in the planning and design phase.

Program Broad Goals

Ensure all impounded items are properly secured from theft, unauthorized handling or destruction.

Ensure all property and evidence is properly packaged, sealed, stored, and maintained and that proper accountability procedures are followed.

Ensure all items are disposed of in a timely and legal manner.

Program 2005/06 Objectives

Perform semi-annual management inspections as well as two external audits each year.

Perform semi-annual quality assurance reviews to ensure compliance with all police and laboratory accreditation evidence storage requirements.

Schedule and complete one or more drug and weapons disposals, necessary to eliminate items in these categories that no longer have any evidential value.

Program Provided in Partnership With

Other Police units, Financial Services, City Warehouse

Program Customers

Scottsdale citizens, Police Department personnel, Financial Services, City Warehouse, City Prosecutor's Office, other police agencies, independent laboratories

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Personal computers, 10 key calculator, tools, copier

Special Equipment

Vehicle (cargo van), flat carts, hand trucks, bar coding equipment, software program for Records Management System, software program for ETSS (database program for the U.S. Department of Alcohol, Tobacco and Firearms)

Resources by Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$266,581	$330,526	$330,916	$396,512
Total Program Revenues	**$266,581**	**$330,526**	**$330,916**	**$396,512**

Expenditures By Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$227,095	$299,415	$299,415	$346,939
Contractual Services	33,463	30,251	30,251	38,041
Commodities	6,023	860	1,250	11,532
Total Program Budget	**$266,581**	**$330,526**	**$330,916**	**$396,512**

Performance Measures

Program/Service Outputs: (goods, services, units produced)				
	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# impounds received and processed	30,027	33,565	31,200	33,400
# impounds prepared for release	20,764	17,729	22,000	24,000

Program/Service Outcomes: (based on program objectives)				
	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of drug and/or weapons disposals completed	0	0	2	3
Reduce and/or consolidate the number of offsite storage facilities by identifying and releasing items for disposal that no longer have any evidential value.	8	4	1	2

Program Staffing

1 Full-Time	Police Property / Evid Mgr	1.00
4 Full-Time	Police Property/Evid Tech	4.00
2 Full-Time	Police Suprt Spec	2.00
	Total Program FTE	7.00

Prior Year Highlights

Initiated and completed the disposal of over 2,500 blood kits and the destruction of over 6,000 drug items.

Installed a bar code system that allows for the proper inventorying, tracking and disposal of all items of property in a legal and timely manner.

Developed and implemented an improved procedures manual, training manual and quality assurance manual, in response to an internal audit that sought improvements to our policies and procedures.

CRIME LABORATORY

Police Department

Program Description

The Crime Laboratory program is responsible for the evaluation and analysis of all blood alcohol/toxicology, drug, forensic biology (DNA), paint, hair/fiber, firearm/tool mark, and fire debris submissions, as well as the development, recovery and comparison of latent impressions present on forensic evidence. Program employees provide testimony in court on the results of any and all analysis completed on evidence submissions to the laboratory. The program also has the responsibility for the processing, development and printing of crime scene photographs for investigative purposes, and maintaining all criminal history information.

Trends

The number and the variety of forensic examinations requested of the crime laboratory has continued to increase in all areas, with large increases seen in the areas of blood alcohol and DNA analyses. New rules of evidence, as set forth by the courts, are requiring more extensive analyses and a quicker turn-around service from crime laboratories.

Program Broad Goals

Provide timely forensic evidence analysis support and assistance to police department personnel.

Maintain laboratory accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).

Ensure all members of the crime laboratory are able to provide expert forensic service through continued training, professional development, and proficiency testing.

Program 2005/06 Objectives

Expand the crime laboratory's capability to perform trace evidence examinations.

Provide continued detailed monitoring of the laboratory's quality control system to ensure the timely issuance of a professional and accurate examination report and to ensure compliance in all accreditation criteria.

Seek grant funding sources that will provide funds necessary to meet laboratory training needs and requirements and ensure all laboratory examiners are proficiency tested in each discipline where work is performed.

Program Provided in Partnership With

Investigative Services Bureau, Uniform Services Bureau, Scottsdale citizens, City of Scottsdale Prosecutor's Office, Maricopa County Attorney's Office

Program Customers

Investigative Services Bureau, Uniformed Services Bureau, Salt River Pima-Maricopa Indian Community Police Department, Paradise Valley Police Department, Ft. McDowell Yavapai Nation Police Department

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Computers, microscopes, chemicals, vials, flasks, protective safety clothing, safety equipment, fume hoods, cameras, weighing balances, miscellaneous lab tools

Special Equipment

Gas chromatographs/mass spectrometers, fourier transform infrared spectrometer, head space gas chromatograph, 310 genetic analyzers, thermocyclers, firearms comparison microscope, polarizing microscope, hair/fiber comparison microscope, firearms recovery tank, class I and II safety cabinets, digital imaging equipment, automated fingerprint identification system equipment, cyanacrylate fuming chamber, software to operate all instrumentation, software to operate national DNA database

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	$240,787	$322,300	$322,300	-
Special Revenue Fund Fees/Charges/Donations	72,070	116,155	116,155	473,823
General Fund Support	1,129,218	1,209,060	1,225,705	1,383,669
Total Program Revenues	**$1,442,075**	**$1,647,515**	**$1,664,160**	**$1,857,492**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$1,031,910	$1,080,409	$1,080,409	$1,234,703
Contractual Services	85,053	125,855	132,275	486,016
Commodities	84,325	118,951	129,176	136,773
Subtotal Program Budget	**1,201,288**	**1,325,215**	**1,341,860**	**1,857,492**
Grant/Trust Expenditures	240,787	322,300	322,300	-
Total Program Budget	**$1,442,075**	**$1,647,515**	**$1,664,160**	**$1,857,492**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of blood alcohol analyses performed	2,101	2,413	2,509	2,600
# of DNA analyses performed	144	131	293	290

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve 100% blood alcohol analysis within fourteen days of arrest	98%	99%	99%	99%
Achieve 100% DNA analysis within thirty days of submission	98%	98%	95%	90%

Program Staffing

1 Full-Time	Crime Lab Mgr	1.00
2 Full-Time	Criminalist I	2.00
1 Full-Time	Criminalist II	1.00
3 Full-Time	Criminalist III	3.00
4 Full-Time	Fingerprint Tech	4.00
1 Full-Time	Police Ident Srvc Supv	1.00
1 Full-Time	Police Latent Print Exam II	1.00
1 Full-Time	Police Photo Lab Tech	1.00
1 Full-Time	Police Sr Latent Print Exam	1.00
1 Full-Time	Police Sr Photo Lab Tech	1.00
1 Full-Time	Secty	1.00
	Total Program FTE	17.00

Prior Year Highlights

Implemented a laboratory information management system to monitor evidence analysis and laboratory examination reports to officers and courts in a timely manner.

Received a grant from the Arizona Criminal Justice Commission for $77,960 to purchase equipment to enhance the crime laboratory's ability to perform trace evidence examinations.

Received 2 grants from the Arizona Criminal Justice Commission totaling $20,339 that provided continued professional training and proficiency testing to laboratory staff.

CRIME ANALYSIS

Police Department

Program Description

The Crime Analysis program works as an analytical resource to prevent and suppress crime and facilitate the apprehension of criminals. The services are provided through three types of crime analysis. Those types are known as strategic (patrol allocation, problem solving analysis, community policing initiatives), tactical (crime series/pattern identification, case clearances), and administrative (council requests, staff requests, website publications).

Trends

Traditionally, the unit has had to utilize job share employees to assist in the daily coding and monthly reporting of the federally mandated Uniform Crime Reporting Data. The unit was reorganized with the downgrading of a supervisor position to a full-time crime analysis technician. In addition, the unit's two paid internship positions have been left vacant in order to fund an additional full time crime analysis technician. These positions should add the stability needed to ensure entry of crime data for analysis, publication of timely Uniform Crime Reports, and generate scheduled analytical reports.

Program Broad Goals

Provide quality and timely analysis of crime data to support community policing, criminal apprehension, and enhancement of public safety.

Provide analysis to support the proper allocation of patrol resources.

Identify current crime series and patterns.

Program 2005/06 Objectives

Prepare analytical reports that identify problem areas (through calls for service and crime data) and once identified, partner with patrol and crime prevention to prepare a proactive response.

Ensure the proper level of patrol resources are identified to effectively respond to calls for service, conduct community policing activities, and complete administrative duties. This objective is met through a monthly reporting process that identifies the proper allocation of patrol resources and analyzes the effectiveness of current deployment practices.

Provide the Federal Bureau of Investigations with accurate Uniform Crime Reporting data. Disseminate the information via bulletin to patrol and investigations. Provide forecasts identifying the most likely location, date, and time frame for the next incident.

Program Provided in Partnership With
Patrol, Investigations, Scottsdale citizens

Program Customers
Police staff, City Council, Patrol, Investigative Services, Scottsdale citizens

City Council's Broad Goal(s)
Public Safety

Neighborhoods

Basic Equipment
Personal computers, 2 CD burners, laser printer, color printer

Special Equipment
Plotter, projection device, software (Statistical Package for the Social Sciences [SPSS], Crime Stat, MapInfo, ArcView, Automated Tactical Analysis of Crime [ATAC], Front Page 98, Microsoft Office

Resources by Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$163,914	$278,195	$278,195	$306,789
Total Program Revenues	**$163,914**	**$278,195**	**$278,195**	**$306,789**

Expenditures By Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$160,760	$275,195	$275,195	$298,860
Contractual Services	3,107	-	-	7,429
Commodities	47	3,000	3,000	500
Total Program Budget	**$163,914**	**$278,195**	**$278,195**	**$306,789**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of tactical crime bulletins (series/patterns) prepared	6	12	12	12
# of patrol allocation bulletins published per year	12	11	6	12

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Distribute weekly hotspot reports (Identifies top crime locations in the City)	52	25	52	52
Process special crime statistic requests received from internal personnel, outside agencies, and citizens	308	647	586	600

Program Staffing

2 Part-Time	Intern	1.00
2 Full-Time	Police Anlst II	2.00
2 Full-Time	Police Crime Anlst Tech	2.00
	Total Program FTE	5.00

Prior Year Highlights

Re-instituted the publication of the weekly hotspot bulletin. This bulletin identifies current high crime areas and analyzes victim locations, time of day, and day of week. This tool is used to target criminals for apprehension, identify continual problematic areas requiring crime prevention resources, and measure success of crime reduction strategies.

Complied with federally mandated regulations to provide monthly Uniform Crime Reporting (UCR).

Re-engineered the department's crime trends process and implemented improvements to the current crime analysis products, developed new analytical reports, and added an accountability/ results oriented approach to crime trends.

CRIME SCENE PROCESSING

Police Department

Program Description

The Crime Scene Processing program is responsible for examining, processing, and investigating all types of crime scenes for the recognition, collection, and preservation of physical evidence through various methods, which include report writing, photographing, sketching and diagramming, and physical evidence preservation (latent fingerprint processing and collection, footwear and tire track casting, blood spatter interpretation, shooting reconstruction, fluid and trace evidence recovery). Unit personnel also provide court testimony on what and how evidence was recovered and processed at crime scenes.

Trends

The number of crime scenes requiring response by crime scene personnel for forensic processing is increasing, which in turn requires the individual crime scene specialist must process a greater number of crime scenes each year. This increase has reduced the amount of time spent collecting evidence at any given crime scene and/or it has delayed the response time of the crime scene specialist to their next crime scene. The goal of responding to crime scenes within three hours of receipt will be hampered by an increased caseload on the individual crime scene specialist.

Program Broad Goals

Process all crime scene requests for the collection and preservation of evidence.

Ensure the crime scene unit has the ability and expertise to perform all general and specialized crime scene-processing functions required at crime scenes through continued training, professional development, and proficiency testing.

Maintain crime scene accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) Crime Scene Certification.

Program 2004/05 Objectives

Provide proactive crime scene response to property crimes when available and prior to an officer's response.

Seek grant funding to send personnel to specialized training in advanced crime scene methods, advanced blood splatter interpretation and advanced shooting/crime scene reconstruction.

Maintain staffing levels and ensure employees receive training.

Program Provided in Partnership With
Investigative Services Bureau, Forensic Services Division, Uniform Services Bureau

Program Customers
Crime Laboratory, Investigative Services Bureau, Uniformed Services Bureau

City Council's Broad Goal(s)
Public Safety

Neighborhoods

Basic Equipment
Personal computer equipment, photocopiers, calculators, flashlights, radio, cellular phones, pagers, two-way radios, uniforms, basic fingerprint processing equipment, 35mm camera equipment, gloves, hard-hat, fire boots, sanitizing equipment, basic packaging equipment, rulers, measuring tapes, hand tools, biohazard disposable suits, safety glasses

Special Equipment
Crime scene vehicles, all equipped for evidence collection and preservation, equipment for the following specialties: shooting and blood spatter interpretation and reconstruction equipment, fluid/DNA recovery, footwear and tire track recovery equipment, gunshot residue recovery, entomology recovery, trace fibers and hair evidence recovery, global positioning systems, laser targeting range finders, metal detectors, specialty packaging supplies, bullet recovery traps

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$526,577	$578,968	$578,968	$622,251
Total Program Revenues	**$526,577**	**$578,968**	**$578,968**	**$622,251**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$473,280	$518,722	$518,722	$553,200
Contractual Services	43,616	49,046	49,046	54,351
Commodities	9,681	11,200	11,200	14,700
Total Program Budget	**$526,577**	**$578,968**	**$578,968**	**$622,251**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of crime scenes processed annually	3,467	3,325	3,300	3,800
# of crime scene responses performed per full time employee (FTE)	495	475	550	475

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Provide crime scene processing within three hours of request (Goal: 90%)	56%	68%	66%	70%
Achieve 100% annual proficiency testing for crime scene processing and any additional sub-disciplines (blood pattern interpretation, footwear comparison) to maintain Crime Lab accreditation requirements	100%	100%	100%	100%

Program Staffing

8 Full-Time Police Crime Scene Spec	8.00
1 Full-Time Police Crime Scene Spec Supv	1.00
Total Program FTE	9.00

Prior Year Highlights

Updated and enhanced the entire crime scene handbook that is used as a training guide for new employees and a resource for existing employees.

Purchased new portable forensic alternate light sources for each crime scene van that will increase processing efficiency and result in a quicker response.

Received grant funding through the Arizona Criminal Justice Association that enabled personnel to attend advanced crime scene processing training in the areas of blood spatter pattern interpretation, and advanced crime scene/ shooting reconstruction school.

PLANNING, RESEARCH AND ACCREDITATION

Program Description

The Planning, Research and Accreditation program encompasses - (1) strategic planning - responsible for developing, implementing and tracking of the police department's strategic plan; (2) research and administrative staff support - responds to requests for management information and reports, (3) policy development/maintenance - responsible to develop, track and archive policies, procedures, rules and regulations; and (4) accreditation - responsible for maintaining compliance with the accreditation standards set forth by the Commission on Accreditation for Law Enforcement Agencies (CALEA) through inspections, audits, assessments and on-site reviews to ensure the adherence to departmental policy and General Orders as they relate to accreditation.

Trends

The demand for administrative research, studies and reports will increase. The strategic plan requires annual review and update. Policies will continue to require on-going revision/updates and the entire policy manual will require complete reformatting and new process change.

Program Broad Goals

Maintain and update well-written, legally sound policy and procedure documents in accordance with international best practices and accepted standards of excellence in policing.

Implement a department wide strategic planning process, which results in the review, revision and publication of the strategic plan and development of associated measures for tracking progress toward stated goals and objectives.

Provide research and analytical support to the department.

Program 2005/06 Objectives

Revise and distribute policy and procedure updates and implement formatting improvements and policy development process changes.

Distribute the strategic plan with revised goals and objectives for FY 2005/06. Modify performance measures to track progress toward strategic goals and objectives for FY 2005/06.

Respond to requests for management reports and statistical information, complete research on best practices, and perform workflow and performance measurement services.

Program Provided in Partnership With

Police management, department employees, City Attorney staff, Commission on Accreditation for Law Enforcement Agencies.

Program Customers

Scottsdale Citizens, police employees

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Personal computers, basic office equipment

Special Equipment

Project Management tools, statistical analysis tools

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$367,496	$356,975	$356,975	$389,702
Total Program Revenues	**$367,496**	**$356,975**	**$356,975**	**$389,702**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$354,837	$347,605	$347,605	$372,747
Contractual Services	11,762	7,820	7,820	12,855
Commodities	897	1,550	1,550	4,100
Total Program Budget	**$367,496**	**$356,975**	**$356,975**	**$389,702**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of new/revised policies distributed	30	51	45	50
# of planning, research, grant, and administrative projects completed	15	29	40	35

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Reduce the average number of policies in the revision process (active and inactive) by 10%	n/a	73	58	48
Coordinate and conduct strategy reviews and reports for the assessment of strategic plan progress	n/a	8	16	17

Program Staffing

1 Full-Time	Police Anlst	1.00
1 Full-Time	Police Anlst II	1.00
1 Full-Time	Police Planning & Tech Mgr	1.00
1 Full-Time	Police Policy Dev Spec	1.00
1 Full-Time	Police Suprt Spec	1.00
	Total Program FTE	5.00

Prior Year Highlights

Reduced the average number of policies in the revision process by 20%. Developed a new policy format which was accepted for future policy development.

Managed and coordinated the Department's strategic planning efforts, including administrative review and reporting, and the development of the 2004/05 - 2008/09 Strategic Plan.

Coordinated the Department Quality Assessment Inspection process, published the Department Annual Report, and conducted research on a variety of topics.

RECRUITING & PERSONNEL

Police Department

Program Description

The Recruiting and Personnel program conducts recruiting and hiring of new sworn and civilian employees. The unit is also responsible for the facilitation of a wide variety of personnel related issues for incumbent employees within the Police Department.

Trends

The employment market within Maricopa County is extremely competitive. All valley law enforcement agencies are competing against each other for future employees within a finite applicant pool. The limited applicant pool has caused the Scottsdale Police Department to advertise vacancies in various media across the nation. Because of our efforts, employment applications are received from across the nation. Successful staffing of current and future vacant positions requires the department to continue its efforts of actively seek new employees from a diverse national applicant pool.

Program Broad Goals

Actively recruit and hire the most qualified sworn and civilian personnel regardless of their race, color, religion, origin, gender, or disability. Recruitment is an ongoing program, participated in by all employees within the department.

The recruitment and selection process will be completed in a timely, fiscally responsible, and "customer oriented" manner.

Program 2005/06 Objectives

Complete a comprehensive review of the hiring process used for the selection of new sworn and civilian employees. Evaluate all potential process improvements, implementing those which improve the overall efficiency and effectiveness of the hiring process.

Program Provided in Partnership With

Human Resource;, Arizona Peace Officer and Standards Training Board; Risk Management; Training Unit, City of Mesa; Arizona Law Enforcement Regional Academy; contractual relationships with a polygrapher, doctors, and a medical laboratory

Program Customers

Citizens of the City of Scottsdale

Scottsdale Police Department

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Computers, fax machine, copy machine, file cabinets, audiovisual equipment

Special Equipment

Polygraph equipment, contracts with doctors for physical, psychological and drug testing and specialized testing materials

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$493,049	$564,175	$571,442	$701,523
Total Program Revenues	**$493,049**	**$564,175**	**$571,442**	**$701,523**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$422,624	$503,991	$503,991	$577,726
Contractual Services	58,842	48,634	48,634	85,409
Commodities	11,583	11,550	18,817	23,889
Capital Outlays	-	-	-	14,500
Total Program Budget	**$493,049**	**$564,175**	**$571,442**	**$701,524**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of recruitments which led to civilian personnel hiring	80	21	30	35
# of applications processed for positions within the Police Department	1,195	1,029	1,300	1,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of police job applications and requests for information processed through the internet	71%	72%	72%	72%
Reduce the hiring process time frame (from initial testing to hiring) through process improvements (Goal - 3 months)	4 months	4 months	3.5 months	3 months

Program Staffing

1 Full-Time	Admin Secty	1.00
1 Full-Time	Police Lieutenant	1.00
2 Full-Time	Police Ofcr	2.00
2 Full-Time	Police Personnel Spec	2.00
1 Full-Time	Police Personnel Supv	1.00
1 Full-Time	Polygraph Exam	1.00
	Total Program FTE	8.00

Prior Year Highlights

Expanded the department's recruitment efforts from the Phoenix Metropolitan area to a nationwide effort. Recruitment personnel targeted areas with elevated recruitment potential and selected the advertising media to be used in these areas.

Achieved approval from the Department of Justice on the department's equal opportunity employment plan.

Initiated the first re-engineering phase to improve the recruiting/hiring process. This included advertising on a national level for prospective candidates, tested monthly for officers and bi-weekly for dispatchers as well as offered sample/practice testing for candidates.

Program Description

The Police Training program conducts basic and advanced officer and civilian training for Police Department employees. The unit has oversight responsibility for all compliance matters related to certifying entities for sworn and civilian positions. That includes identifying training liability trends, developing training plans, and forecasting required training based on current events. The unit also manages all administrative functions relating to training at two police academies and the Scottsdale Police/Fire Training Facility. The unit maintains all training records.

Trends

Increases in litigation and requirements for technical skills for civilian and sworn personnel continue to drive attendance in advanced training in order to reduce liability, expand core competencies and increase promotional opportunities.

Program Broad Goals

Attain required basic certifications through police academies and successful completion of field training and probation.

Provide advanced training to employees to retain certifications, meet legislative and other mandates, improve job or personal skills, and to reduce liability.

Provide a safe and practical training environment, which enhances learning for police and fire personnel through the consistent use of contemporary techniques and equipment with adherence to all safety protocols.

Program 2005/06 Objectives

Provide field training coordination for officers in probationary periods to ensure successful completion.

Increase pre-academy training to decrease failure rate at external academies.

Ensure officers are provided the necessary training to maintain annual police officer standards certification. Ensure civilian employees receive necessary training to continually improve job skills.

Proactively respond to current legislative training mandates.

Ensure officers are trained in the latest tactics relating to recent statically information concerning officer injuries, assaults, and shootings.

Program Provided in Partnership With

The City of Mesa, Arizona Law Enforcement Regional Academies, Arizona Peace Officers Standards and Training, National Association of Field Trainers and numerous other training entities, Police Personnel Unit, Human Resources, Risk Management, Public Agency Training Council

Program Customers

Police employees, outside agencies and academies

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Ammunition, targets, laptop computers and presentation equipment, police training cars, numerous types of weapons including pistols, rifles and less lethal such as batons, tear gas, tasers, pepperball and others, defensive tactics equipment

Special Equipment

Shooting systems such as electronic scenario based videos and live fire shoot house

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	-	$8,500	-	-
General Fund Support	$871,177	898,672	$982,069	$1,286,314
Total Program Revenues	**$871,177**	**$907,172**	**$982,069**	**$1,286,314**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$606,006	$627,864	$627,864	$812,688
Contractual Services	137,091	122,108	131,761	268,806
Commodities	124,339	148,700	222,444	190,320
Capital Outlays	3,741	-	-	14,500
Subtotal Program Budget	**871,177**	**898,672**	**982,069**	**1,286,314**
Grant/Trust Expenditures	-	8,500	-	-
Total Program Budget	**$871,177**	**$907,172**	**$982,069**	**$1,286,314**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of officers successfully graduating from the police academy (# hired / # graduated - excludes lateral police officer hiring's)	46/41	12/9	23/19	60/56
# of outside training classes attended by sworn and civilian employees	274	160	180	250

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve 90% or higher officers successfully graduating from the police academy	89%	75%	82%	90%
Ensure 100% of officers maintain their Police Officer Standards certification annually	100%	100%	100%	100%

Program Staffing

7 Full-Time	Police Ofcr	7.00
2 Full-Time	Police Sergeant	2.00
1 Full-Time	Secty	1.00
	Total Program FTE	10.00

Prior Year Highlights

Installed and used the new firearms training system in September, 2004. This decisional training now incorporates the use of less lethal tools and technology such as the new 92 tasers purchased and distributed to personnel.

Adopted ASPEN electronic training program to enhance the tracking of employee training records.

Provided modular training to officers including anti-terrorism and responding to calls involving the mentally ill.

Continued partnership with Public Agency Training Council to receive free training opportunities in broad range of subjects. Over 157 officers attended 3,000 hours of training resulting in a $39,000 savings.

POLICE FACILITIES

Police Department

Program Description

This program provides oversight for City wide facility security as well as design and construction of Police facilities; and assists the Office of the Police Chief with homeland security planning, training and implementation of programs.

Trends

The program continually monitors changing federal and state standards in Homeland Defense efforts. This information is applied to new facility or remodeling projects as applicable.

Program Broad Goals

Manage public safety capital facility projects to provide efficient/ effective controls for these complex construction projects.

Program 2005/06 Objectives

Continued to implement the design and construction of new facilities funded by public safety bond projects at the direction of Council.

Program Provided in Partnership With

Capital Projects Management, Police, City staff, Scottsdale citizens, City Facility maintenance

Program Customers

City Council, City Manager, City employees, Scottsdale citizens

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Personal computers, printers, digital camera, video camera, fax machine, text pagers, Proxima

Special Equipment

SmartStream software, vehicles, police/fire radios, satellite phones, City emergency cell phones, fire personal protective gear, firefighter rescue equipment, electrical grid maps

Resources by Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	$8,040	$3,085,970	$3,085,970	$2,400
General Fund Support	318,744	287,787	287,787	207,913
Total Program Revenues	**$326,784**	**$3,373,757**	**$3,373,757**	**$210,313**

Expenditures By Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$215,685	$230,661	$230,661	$170,978
Contractual Services	102,513	56,726	56,726	35,535
Commodities	546	400	400	1,400
Subtotal Program Budget	**318,744**	**287,787**	**287,787**	**207,913**
Grant/Trust Expenditures	8,040	3,085,970	3,085,970	2,400
Total Program Budget	**$326,784**	**$3,373,757**	**$3,373,757**	**$210,313**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Provide oversight to Police Capital, and Citywide Security Improvement Projects	n/a	n/a	n/a	Program Expenditures of $31.9M

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Complete 100% of security upgrade projects for City buildings (# of projects)	n/a	100% (15)	100% (24)	100% (20)
Police projects in design or construction	n/a	n/a	4	4

Program Staffing

1 Full-Time	Admin Secty	1.00
1 Full-Time	Emergency Srvc Ofcr	1.00
	Total Program FTE	2.00

Prior Year Highlights

Assisted in the purchase and remodeling of the Police/Fire Headquarters building located at 8401 E. Indian School.

Acquired two additional federal grants to complete personal protective gear requirements for Police Department personnel.

Completed 70% of design for Police Crime Lab, Property and Evidence facility and new District 1 facility.

MUNICIPAL SECURITY

Program Description

The Municipal Security program develops and administers comprehensive security programs, including policies, procedures, employee training, education, and physical security applications in order to provide a safe, secure work environment and protect City assets.

Trends

Security of City facilities and assets is of paramount concern. Continual security assessment, planning and implementation are critical due to the threats created by local criminal activity, disgruntled employees and/or citizens, domestic and/or international terrorism. Potential workplace violence incidents are generally recognized as remaining steady under "normal" socio-economic times. An increase in incidents should be expected in times of financial, social and political instability, due to the increased stress and uncertainty caused by these situations. Increased training will also increase the number of incidents being reported by raising the awareness levels of City employees to the trends and behaviors associated with this phenomenon.

Program Broad Goals

Develop and administer security policies and procedures as part of a comprehensive security program for the protection of City personnel and assets. Policy and procedural development will focus on the management of both routine and emergency security incidents.

Coordinate and manage all aspects of physical security for City facilities. Program coordination involves the consolidation of access control functions, facility panic alarm monitoring, as well as security guard service personnel working in a coordinated effort.

Provide training and education to employees regarding workplace safety and security to better enable them to manage both routine and emergency situations. Examples of training would include workplace violence awareness, personal safety, and alarm systems operations.

Program 2005/06 Objectives

Consolidate all electronic faculty access control. Upgrade existing systems to an enterprise solution using the Hirsch Velocity platform. Identify and implement opportunities for enhanced security credentials such as proximity cards, smart cards, and biometric technologies.

Consolidate and administer alarm monitoring and response capabilities for all City facility burglary and fire alarm systems. Conduct cost benefit analysis and develop appropriate transition plan to consolidate alarm-monitoring services under one Citywide service provider.

Develop a program to investigate and respond to potential workplace violence incidents. This will entail the development of policies and procedures, the organization and training of key City staff as part of a core threat assessment team, as well as development of a training program for line management in behavioral awareness and prevention techniques.

Program Provided in Partnership With
Police, Facilities, Risk Management, Human Resources

Program Customers
Scottsdale citizens, City employees

City Council's Broad Goal(s)
Neighborhoods

Basic Equipment
Personal computer, printer, Blackberry, guard cell phones

Special Equipment
Access control computer and components, Hirsch SAM, Momentum, and Velocity software, Micro Key panic alarm software, closed circuit television systems, burglary and panic alarm systems, guard tour tracking system

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$374,476	$1,364,366	$1,365,006	$1,378,808
Total Program Revenues	**$374,476**	**$1,364,366**	**$1,365,006**	**$1,378,808**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$89,290	$149,962	$149,962	$156,815
Contractual Services	281,387	1,190,694	1,191,334	1,213,693
Commodities	3,799	17,110	17,110	8,300
Capital Outlays	-	6,600	6,600	-
Total Program Budget	**$374,476**	**$1,364,366**	**$1,365,006**	**$1,378,808**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of reported incidents of potential workplace violence investigated	12	16	18	22
# of security assessments of City facilities performed	12	14	16	18

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Test 80% or more of the panic alarm systems monthly	25%	45%	60%	80%
Audit 80% or more of the facility access control systems semi-annually	25%	45%	60%	80%

Program Staffing

1 Full-Time	Municipal Security Tech	1.00
1 Full-Time	Workplace Security Coord	1.00
	Total Program FTE	2.00

Prior Year Highlights

Awarded contract for security system integration to continue consolidation and upgrade of city-wide access control system, as well as to provide for consistent state of the art security system installations to new and existing City facilities.

Developed and implemented enhanced delivery, screening and response programs for the delivery of mail and parcels to City facilities. Implemented x-ray and bomb detection equipment, in conjunction with training and response protocols, for the protection of City personnel and facilities.

Established new citywide security guard contractor and implemented increased security guard patrols, fixed posts, and access controls at key City facilities.

FALSE ALARM REDUCTION PROGRAM

Police Department

Program Description

The False Alarm Reduction Program is responsible for administering and tracking the City false alarm reduction program. The City's Tax and License Division is responsible for the receipt and billing of annual alarm permits and false alarms.

Trends

With continued population growth and business development in the City, the numbers of alarm systems will increase. Anticipated calls for service if unchecked would increase as well, and it is necessary to aggressively continue education for citizens, alarms companies and responders to control and minimize the number of false activations.

Program Broad Goals

Monitor police and fire alarm response to reduce false dispatches to increase police officer available time for community based policing and crime reduction activities. Reduced false dispatches will also create more available time for fire to respond to emergency responses.

Continue educating the end user through alarm schools to reduce the number of false activations that result in a police response.

Work with police staff to properly code and identify problem areas, reduce incidents of false dispatches, and to strengthen enforcement through modification of the City alarm code.

Program 2005/06 Objectives

Continue to reduce incidents of false dispatches through education of alarm users, companies, and dispatch personnel (public and private).

Increase awareness for 9-1-1 dispatches and responding police officers to the provisions of the City alarm code and its impact on their interaction with the alarm user and alarm industry.

Continue to identify unlicensed members of the alarm industry and users and bring them into compliance with the new City alarm code.

Program Provided in Partnership With

Tax & License, City Attorney, Police, alarm industry

Program Customers

Scottsdale citizens, City employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, laptop computers, fax machine, calculator, tape recorder, scanner

Special Equipment

Computer aided dispatch access, Banner access, police/fire radios, alarm tracking software, info image software and license

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$57,298	$59,868	$59,868	$64,802
Total Program Revenues	**$57,298**	**$59,868**	**$59,868**	**$64,802**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$56,561	$54,868	$54,868	$59,528
Contractual Services	737	5,000	5,000	5,274
Total Program Budget	**$57,298**	**$59,868**	**$59,868**	**$64,802**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of licensed alarm users	27,300	27,550	28,095	28,500
# of false activations processed	22,348	21,902	18,404	18,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Reduce false alarm dispatches/responses to less than .80 (based on a false alarm ratio dividing the # of activations by the increasing # of alarm users)	.81	.79	.65	.63
Initiate 2,100 or more citizen contacts per year	1,200	1,400	2,072	2,100

Program Staffing

1 Full-Time Police Alarm Coord	1.00
Total Program FTE	1.00

Prior Year Highlights

Conducted eleven alarm awareness classes to increase the educational level of end users in an effort to reduce false alarm dispatches.

Continued to decrease the alarm ratio comparing the average number of alarm activations per alarm user. This results in fewer calls for service requiring police response.

Continued to educate the alarm industry on the importance of maintaining current responsible party data and ensuring the companies make the required phone calls to the alarm site to verify whether the alarm is real or not.